



**COUNCIL MEETING OF
THE HUME CITY COUNCIL**

MONDAY, 8 MAY 2023

7:00PM

TOWN HALL BROADMEADOWS

OUR VISION:

Hume City Council will be recognised as a leader in achieving social, environmental and economic outcomes with a common goal of connecting our proud community and celebrating the diversity of Hume.

An audio recording of this meeting of the Hume City Council will be recorded and published in accordance with Council's Audio Recordings of Council Meetings Policy. The live stream of this meeting will not be recorded or published.

HUME CITY COUNCIL

**Notice of a
COUNCIL MEETING OF THE HUME CITY COUNCIL**
to be held on Monday, 8 May 2023
at 7:00PM
at the Town Hall Broadmeadows

Attendees:	a: Council	Cr Joseph Haweil Cr Karen Sherry Cr Jarrod Bell Cr Trevor Dance Cr Chris Hollow Cr Jodi Jackson Cr Naim Kurt Cr Jack Medcraft Cr Sam Misho Cr Carly Moore Cr Jim Overend	Mayor Deputy Mayor
	b: Officers	Ms Sheena Frost Ms Rachel Dapiran Ms Anne Mallia Mr Adam McSwain Mr Carl Muller Ms Fiona Shanks Mr Fadi Srour	Chief Executive Officer Director City Planning and Places Act. Director City Services & Living Director Infrastructure and Assets Director Customer & Strategy Chief People Officer Chief Financial Officer

ORDER OF BUSINESS

1. ACKNOWLEDGEMENT OF TRADITIONAL OWNERS

Hume City Council would like to acknowledge that we are meeting on Country for which the members and Elders of the Wurundjeri Woi-wurrung people and their forebears have been custodians for many thousands of years.

The Wurundjeri Woi-wurrung, which includes the Gunung-Willam-Balluk clan, are the Traditional Custodians of this land. Hume City Council would also like to pay its respects to their Elders, past and present, and to all Aboriginal and Torres Strait Islander peoples who may be here today.

2. PRAYER

Hume City's religious diversity strengthens and enriches community life and supports the well-being of the citizens of Hume City. Hume City Council acknowledges the importance of spiritual life and the leadership offered by the Hume Interfaith Network (HIN). In recognition of the religious diversity of residents in Hume City Council has invited the HIN to take responsibility for the opening prayer at Council meetings. This evening's prayer will be led by Reverend Dr Satvasheela Pandhare from the Anglican community, on behalf of the HIN.

3. APOLOGIES**4. DISCLOSURE OF INTEREST**

Councillors' attention is drawn to the provisions of the *Local Government Act 2020* Council's Governance Rules in relation to the disclosure of conflicts of interests. Councillors are required to disclose any conflict of interest immediately before consideration or discussion of the relevant item. Councillors are then required to leave the Chamber during discussion and not vote on the relevant item.

5. CONGRATULATIONS & CONDOLENCES**6. CONFIRMATION OF MINUTES**

Minutes of the Council Meeting held on 11 April 2023, including Confidential Minutes.

RECOMMENDATION:

THAT the Minutes of the Council Meeting held on 11 April 2023, including Confidential Minutes, be confirmed.

7. PUBLIC QUESTION TIME**8. OFFICER'S REPORTS**

The Mayor will ask the Councillors and gallery at the commencement of this section, which reports they wish to speak to. These reports will then be discussed in the order they appear on the notice paper.

<u>Item No</u>	<u>Title</u>	<u>Page</u>
8.1	Proposed Annual Budget 2023/24 and proposed updated Revenue and Rating Plan 2023/24	5
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8.5	Naming Proposal: Renaming Spavin Drive Lake to 'Lake McKerrow'	177
8.6	Friends of Aileu Annual Report (2021 and 2022 calendar years combined)	191

9. NOTICES OF MOTION

Nil

10. ITEMS TO BE TABLED**11. URGENT BUSINESS****12. DELEGATES REPORTS****13. CONFIDENTIAL ITEMS**

The Meeting may be closed to members of the public to consider confidential items.

RECOMMENDATION:

THAT Council close the meeting to the public pursuant to section 66(2) of the *Local Government Act 2020* to consider the following items:

13.1 Contract - Athletics Track Upgrade - Eric Boardman Reserve

Item 13.1 is confidential in accordance with Section 3(1)(g(ii)) of the Local Government Act 2020 because it is private commercial information, being information provided by a business, commercial or financial undertaking that if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage.

The specified grounds apply because the report contains commercial in confidence information.

13.2 Request for Financial Incentive - OmniGrip Direct

Item 13.2 is confidential in accordance with Section 3(1)(a) of the Local Government Act 2020 because it is Council business information, being information that would prejudice the Council's position in commercial negotiations if prematurely released.

The specified grounds apply because it contains business commercial confidence information.

13.3 CEO Employment and Remuneration Committee Report

Item 13.3 is confidential in accordance with Section 3(1)(f) of the Local Government Act 2020 because it is personal information, being information which if released would result in the unreasonable disclosure of information about any person or their personal affairs.

14. CLOSURE OF MEETING

SHEENA FROST
CHIEF EXECUTIVE OFFICER

4/05/2023

REPORT NO:	8.1
REPORT TITLE:	Proposed Annual Budget 2023/24 and proposed updated Revenue and Rating Plan 2023/24
SOURCE:	Robert Costa, Manager Finance
DIVISION:	Finance & Governance
FILE NO:	HCC23/198
POLICY:	-
STRATEGIC OBJECTIVE:	3.2: Deliver responsible and transparent governance, services and sustainable assets that respond to community needs
ATTACHMENTS:	1. <i>Proposed 2023/24 Annual Budget.</i> 2. <i>Proposed Revenue and Rating Plan 2023/24</i>

1. SUMMARY OF REPORT:

- 1.1. In accordance with Section 94 of the Local Government Act 2020 (the Act) and Regulation 7 of the Local Government (Planning and Reporting) Regulations 2020 (the Regulations), Council is required to commence the statutory process to adopt the Proposed Annual Budget 2023/24 (Budget).
- 1.2. The Local Government Act 1989 (the 1989 Act) still applies to rates and charges.
- 1.3. The Budget recognises the importance of setting a clear direction for the future, achieving measurable objectives, encouraging community input and consultation, and being financially responsible. It is part of a financial plan that aims to secure a viable and sustainable path to achieve the City's objectives.
- 1.4. In preparing the Budget, Council has also revalued all properties in Hume in accordance with its statutory obligations. The value of all properties within Hume has indicatively increased by 5.48% (subject to Valuer General confirmation).
- 1.5. The Victorian Government established the Fair Go Rates System (FGRS), which is a framework limiting the maximum amount councils may increase rates in a year without seeking additional approval. The Minister for Local Government has set a rate cap of 3.50% for all councils for the 2023/24 year and this increase has been applied across all classes of properties. Hume has worked within this rate cap in expanding its facilities while continuing to deliver high quality services to the community.
- 1.6. Council's total general rates and charges revenue will increase to \$238.06m. This level of rate income will ensure Council is able to deliver a high level of services and infrastructure to the community as well as assist in delivering a capital works program of \$128.25m which will enable Council to respond to the growth in demand across the municipality.
- 1.7. The Budget has been prepared in a Council Plan view to demonstrate the resourcing of the Council Plan objectives and strategies.
- 1.8. The Budget document appended to this report provides detailed information with regard to the major impacts for 2023/24. It also provides details with regard to Council's financial management principles to ensure a financially sustainable future.
- 1.9. The Revenue and Rating Plan 2023/24 (Revenue and Rating Plan) appended to this report has been updated to include reference to Council's introduction of a waste charge from 1 July 2023.

REPORT NO: 8.1 (cont.)

2. RECOMMENDATION:

- 2.1 That Council adopts for the purpose of public exhibition:
 - 2.1.1 The Proposed Budget 2023/24 (Budget) as a draft of the budget prepared for the purpose of Section 94 of the Act; and
 - 2.1.2 The updated Revenue and Rating Plan 2023/24 (Revenue and Rating Plan).
- 2.2 That having considered the details of the 2023/24 recurrent and capital budget appended to this report, which includes:
 - 2.2.1 Section 1 – Link to the Integrated Planning and Reporting Framework
 - 2.2.2 Section 2 – Services and service performance indicators
 - 2.2.3 Section 3 – Financial statements
 - 2.2.4 Section 4 – Notes to the financial statements
 - 2.2.5 Section 5 – Financial performance indicators
 - 2.2.6 Section 6 – Schedule of fees and charges
 - 2.2.7 That the proposed recurrent and capital budget for 2023/24 be the Proposed Annual Budget 2023/24 (Budget) prepared for the purposes of Section 94 of the Act.
- 2.3 That, in relation to the capital works program, the expenditure provided for in each line item is the forecast or projected amount that Council will expend. On occasions the actual amount expended could be greater or less than the expenditure provided for. Because each line item is part of a class of expenditure being forecast or projected, Council intends that the expenditure authorised through the adoption of the Budget will be the totality of expenditure by class (regardless of whether, in respect of any particular project, the actual amount expended exceeds or is less than the expenditure that is shown).
- 2.4 That in accordance with Section 158 of the 1989 Act, Council proposes to declare a General Rate of 0.23143 cents in the dollar of the Capital Improved Value within the municipal district for all rateable land for the rating period commencing 1 July 2023 and ending 30 June 2024.
- 2.5 That Council notes that the General Rate of 0.23143 cents in the dollar of the Capital Improved Value as noted in 2.4 is subject to confirmation from the Valuer General of Victoria of the valuations within Hume and the issuance of a Certificate 7A in accordance with the *Valuation of Land Act 1960*. Should valuations change, there will be a requirement to amend the General Rate in the dollar. However, this will have no impact on total rates revenue raised.
- 2.6 That Council proposes that all general rates for rateable land be determined by multiplying the Capital Improved Value of the rateable land by the relevant General Rate indicated at 2.4 above.
- 2.7 That for the 2023/24 financial year, the Primary Producer Rate Rebate will continue to be offered to landholders outside the urban growth zone which will be calculated at 30% of the General Rate. The eligibility criteria for the Primary Producer Rate Rebate is similar to that under the Agricultural Land Use Rebate however there is a requirement on landholders to prove to Council that they are trying to operate an agricultural business from their agricultural activity.
- 2.8 That Council grants an additional pensioner rate rebate of \$40.00 per rateable property to those applicants who qualify for a rate rebate within the meaning of the *State Concessions Act 2004* over and above that provided by the State Government. This rebate is to be granted on the same terms and conditions that

REPORT NO: 8.1 (cont.)

provides for the State Government funded rebate without separate application in accordance with Section 171 of the 1989 Act.

- 2.9 That for the rating period commencing 1 July 2023 and ending 30 June 2024 and in accordance with Section 162 of the 1989 Act Council also proposes to declare:**

2.9.1 A Public Waste Service Rate of 0.0302357 cents in the dollar which will apply to commercial and industrial properties, excluding non-rateable properties subject to confirmation of property valuations from the Valuer General of Victoria.

(a) That Council notes that the Service Rate in 2.9.1 is subject to confirmation from the Valuer General of Victoria of the valuations within Hume and the issuance of a Certificate 7A in accordance with the Valuation of Land Act 1960. Should valuations change, there will be a requirement to amend the Service Rate in the dollar. However, this will have no impact on total Services Rate revenue raised.

(b) The amount payable will be determined by multiplying the CIV by the Service Rate of 0.0302357 cents in the dollar as indicated at 2.9.1 above.

2.9.2 A Public Waste Service Charge of \$200.35 for residential properties.

2.9.3 A Public Waste Service charge of \$150.35 for pensioners residential properties which reflects a fee that is \$50 less than the standard residential Public Waste Service Charge.

2.9.4 The classification of residential properties will be based on the zoning and current use in accordance with State Government Valuation Best Practice Specification Guidelines which contain the Australian Valuation Property Classification Codes (AVPCC) established by the Valuer General. Therefore, non-residential will be all other properties not defined as residential.

2.9.5 A kerbside waste service charge of \$295.74 to residential and non-residential properties, where Council is able to provide a kerbside waste service.

2.9.6 Non-rateable properties who elect to receive a kerbside waste service will continue to pay for the service in accordance with the fees outlined in Council’s budget.

- 2.10 That in accordance with Section 167 (1) of the 1989 Act, the general rates and service charges be payable in four instalments. The gazetted instalment dates as fixed by the Minister are as follows: 30 September 2023, 30 November 2023, 29 February 2024 and 31 May 2024.**

- 2.11 That in accordance with Section 167 (2A) of the 1989 Act, Council will not be offering the lump sum payment option.**

- 2.12 That the setting of the maximum interest rate for unpaid rates and charges will be in accordance with the Local Government Legislation Amendment (Rating and Other Matters) Act 2022. The Minister for Local Government must fix a maximum rate of interest that councils may charge on unpaid rates and charges. The legislation takes effect on 20 June 2023. Until a new interest rate is set by the Minister for Local Government, the current interest rate as set by the Attorney-General via the Penalty Interest Rate Act 1983 continues to apply under s.172(2) of the 1989 Act. The current interest rate is set at 10 per cent and will apply for the 2023/24 financial year.**

REPORT NO: 8.1 (cont.)

- 2.13 That in accordance with Section 162 of the 1989 Act, Council proposes to declare annual service rates and charges for the disposal of refuse per collection services for rateable properties for the period commencing 1 July 2023 and ending 30 June 2024; where each occupied serviced rateable property is entitled to one 140L garbage service and one 240L recycle service. Additional charges will apply as follows, including for non rateable properties:

WASTE SERVICE OPTION	Per Service
Optional Garbage Charges	
Garbage (upgrade from 140L to 240L)	\$121.00
Garbage (additional service 240L)	\$279.50
Garbage (additional service 140L)	\$161.40
Garbage (additional 80L)	\$93.00
Garbage discount (80L first service)	\$21.60 discount
Optional Recycling Charges	
Recycle (additional 140L or 240L)	\$73.50
Recycle (upgrade from 140L to 360L)	\$35.90
Recycle (additional 360L)	\$110.10
Optional Organics Charges	
Organics 140L service	\$89.60
Organics 240L service	\$114.00
Organics 140L additional service	\$89.60
Organics 240L additional service	\$114.00
Kerbside waste management charge	
Charge for all rateable properties	\$295.74
Public waste management rates and charges	
Residential	\$200.35
Residential – pension concession rate (\$50 discount)	\$150.35
Non-residential rate (cents/\$CIV)*	0.0302357

*subject to Valuer General certification

REPORT NO: 8.1 (cont.)

- 2.14 That Council proposes that an amount of \$238.07m be declared as the amount Council intends to raise from the general rates and charges for the period from 1 July 2023 to 30 June 2024 as follows:

2.14.1	General rates	\$ 167,274,852
	Less primary producer rate rebate	(\$ 277,000)
	Less Council pension rebate	(\$ 553,500)
	Total general rates	\$ 166,444,352
2.14.2	Service charge – recycling and garbage	\$ 398,000
	Special rates and charges	\$ 4,635
	Kerbside waste service charge	\$ 25,642,449
	Service charge – organics	\$ 4,140,000
	Public waste service rates and charges	\$ 21,853,778
	Projected supplementary rate income	\$ 4,000,000
	Rates interest	\$ 95,000
	Total rates and service charges	\$ 222,578,214
	Rates in lieu - Commonwealth properties	\$ 15,486,366
		<u>\$ 238,064,580</u>

- 2.15 That Council notes that in accordance with Section 158 of the 1989 Act and Regulation 8 of the Regulations, detailed information concerning General Rates and Charges is appended to this report.

2.16 Technology Investment

- 2.16.1 That Council notes an amount of \$38.42m has been included in the capital works budget over the next 5 years (\$1.35m in 2023/24, \$11.85m in 2024/25, \$13.84m in 2025/26 and \$11.38m in 2026/27) for an Enterprise Resource Planning Technology solution subject to a further Council report to confirm the final scope and allocation in the budget.
- 2.16.2 That Council notes this report will be presented to Council prior to the adoption of the Budget which is scheduled to occur at the Council meeting on 26 June 2023.
- 2.16.3 That should the final allocation be less than the current value allocated to the project, that the balance of funds will be returned to cash reserves.
- 2.16.1 That council note the effect of this would be a reduction in the capital works budget, an increase in cash and an increase in the budgeted operating surplus.
- 2.17 That in accordance with Section 93 and 96(1)(b) of the Act, consultation will be undertaken in accordance with Council’s Community Engagement Policy.
- 2.17.1 The Budget and Revenue and Rating Plan will be made available for download via Council’s website (<https://participate.hume.vic.gov.au/proposed-budget-2023-24>), and physical copies will be available for inspection at Council’s Customer Service Centres, and Libraries.
- 2.17.2 The Budget and Revenue and Rating Plan will be promoted for community feedback via Council’s websites, and social media. Submissions and feedback will be received from 9 May 2023 until 30 May 2023.

REPORT NO: 8.1 (cont.)

2.17.3 Feedback on the Budget and Revenue and Rating Plan can be provided via email, by speaking to a Council Officer, written submissions or by speaking at a Submissions Hearing on Monday 5 June 2023. Further information on how to provide feedback will be published online at (<https://participate.hume.vic.gov.au/proposed-budget-2023-24>).

2.18 Feedback and submissions on the Budget and Revenue and Rating Plan will be heard at a Submissions Hearing on Monday 5 June 2023 at 6.30pm at the Town Hall Broadmeadows, if required. Members of the public may register to speak to the Proposed Budget with or without a written submission, by registering at <https://participate.hume.vic.gov.au/proposed-budget-2023-24>.

2.19 Following consideration of submissions, it is intended that Council will consider the Budget and Revenue and Rating Plan for adoption on Monday 26 June 2023, at a meeting of Council to be held at 7:00pm at the Town Hall Broadmeadows.

3. LEGISLATIVE POWERS:

3.1 *Local Government Act 1989:*

- Sections 154 – 181 – Rates and charges.

3.2 *Local Government Act 2020:*

- Section 93 – Revenue and Rating Plan
- Section 94 – The budget
- Section 95 – Revised budget
- Section 96 – Preparation of budget or revised budget.

3.3 *Local Government (Planning and Reporting) Regulations 2020:*

- Regulation 7 – The financial statements
- Regulation 8 – Other information to be included.

3.4 *Local Government Legislation Amendment (Rating and Other Matters) Act 2022*

- Division 1 – Service rates and service charges
- Division 2 – Special rates and special charges
- Division 3 – Rebates and concessions
- Division 4 – Payment plans
- Division 5 – Ministerial guidelines
- Division 6 – Fixing maximum interest rate chargeable on unpaid rates and charges.

4. FINANCIAL IMPLICATIONS:

4.1 The Budget proposal is for a 3.50% rate increase across all classes of properties for the 2023/24 year. Under the FGRS, the rate increase is capped and irrespective of. revaluations, Council is still limited to rate increases in accordance with the cap and does not generate any additional general rate revenue. However, the amount of rates paid by each ratepayer varies as the total rates revenue is apportioned to each rateable property according to the property’s value.

4.2 With property revaluations occurring annually, the amount of the rate increase will not be consistent across all properties with some properties experiencing varying levels of capital appreciation/depreciation whilst others have remained little changed.

REPORT NO: 8.1 (cont.)

- 4.3 Overall values have indicatively increased by 5.48%, with residential property values having increased in Hume by approximately 5.36%. Some of the worst performing suburbs have been Fawkner, Campbellfield, Attwood and Jacana which have decreased by 4.83%, 2.42%, 2.13% and 1.51% respectively, whereas some of the better performing suburbs have been Yuroke/Wildwood, Bulla/Oaklands Junction and Diggers Rest which have increased by 11.48%, 12.83% and 14.35% respectively.
- 4.4 Industrial properties have indicatively increased by approximately 2.67% on average whereas commercial properties have indicatively increased by approximately 6.14% on average.
- 4.5 Council’s base average rate (prior to the separation of waste costs from general rates) would have increased by 3.50% from \$2,004.80 to \$2,074.97 which is an increase of \$70.17 as established by the legislative framework for the FGRS. Council has separated the waste costs from general rates in 2023/24 therefore the base average general rate for 2023/24 will be \$1,658.22 plus the applicable waste services rates and charges. Council’s total rates and waste charge revenue has increased by 8.9% from \$200.88 million to \$218.77 million, an increase of \$17.89 million.
- 4.6 Waste charge
 - 4.6.1 In recent years Council has faced significantly increased costs of delivering its waste and resource recovery services. Increased recycling costs driven by global market changes combined with significant increases to the Victorian Government’s Municipal and Industrial Waste Levy are the primary reasons for this cost increase. At the same time, Council has faced limited revenue raising capacity through the Victorian Government’s rate cap, creating a gap. Based on the 2022/23 forecast, without a separate waste charge, the cumulative gap over the next 10 years between waste and recycling costs and the rate cap is forecast to exceed \$100 million.
 - 4.6.2 It is therefore no longer financially sustainable to continue funding waste and recycling services through the general rates.
 - 4.6.3 A Waste Services Charge only achieves cost recovery and does not generate a surplus or profit for Council.
- 4.7 The rate increase will enable Council to deliver a number of key initiatives and projects highlighted in the body of this report. The Budget is designed to deliver a recurrent surplus in order to fund capital works and new initiatives to meet the growing population and service requirements of the City. The basis of sound financial management includes the principles for achieving operating surpluses, ensuring liquidity, and maintaining long-term solvency. This Budget and Council’s financial plan achieve this by providing for an operating surplus of \$132.54m.
- 4.8 Council aims to maintain long-term liquidity and financial capacity while also providing for new capital works expenditure of \$128.25 in 2023/24.

5. ENVIRONMENTAL SUSTAINABILITY CONSIDERATIONS:

Not applicable.

6. CLIMATE CHANGE ADAPTATION CONSIDERATIONS:

Not applicable.

7. CHARTER OF HUMAN RIGHTS APPLICATION:

Not applicable.

REPORT NO: 8.1 (cont.)

8. COMMUNITY CONSULTATION:

In releasing the Budget and Revenue and Rating Plan for public consideration, Council encourages careful examination of the financial strategies contained within the documentation. Public comment and submissions are encouraged and will be heard on Monday 5 June 2023 at 6.30pm in the Town Hall Broadmeadows.

9. DISCUSSION:

- 9.1 The Budget has been developed through a comprehensive review process. The Councillors together with management have rigorously analysed available information and financial data to ensure the Budget delivers Council's objectives and financial plans.
- 9.2 The Budget sets clear directions for the delivery of Council programs and builds upon the main financial and operational strategies previously established. The exhaustive analysis of the information provided and the review process undertaken to establish the Budget has produced a financially responsible budget that will continue to assure Council's long-term financial strength. The Budget underpins Council's commitment to financial stability, environmental sustainability and social justice.
- 9.3 The Budget is a major component in ensuring the accountability of Council's operations and, in line with good governance, it forms part of the public accountability process and reporting that includes:
 - 9.3.1 The Council Plan
 - 9.3.2 The Budget
 - 9.3.3 Internal and External Audit
 - 9.3.4 Annual Report
- 9.4 Fees and charges have generally been increased by 2-3%. Some fees are fixed by legislation while others are set on a user pays basis. The impact of the GST on fees and charges has also been included.
- 9.5 The Budget contains operating income of \$528.64m and operating expenditure of \$396.10m, generating an operating surplus of \$132.54m.
- 9.6 Council will continue to provide core service delivery in the areas of:
 - 9.6.1 Transport, roads and drainage
 - 9.6.2 Parks and open space
 - 9.6.3 Finance and procurement services
 - 9.6.4 Arts and culture
 - 9.6.5 Community development
 - 9.6.6 Organisation and community intelligence
 - 9.6.7 Council and service planning
 - 9.6.8 Facility management / facilities hire
 - 9.6.9 People and culture
 - 9.6.10 Waste and amenity
 - 9.6.11 Asset management and infrastructure development
 - 9.6.12 Economic development
 - 9.6.13 Libraries and learning
 - 9.6.14 Customer experience
 - 9.6.15 Youth services

REPORT NO: 8.1 (cont.)

- 9.6.16 Indigenous support
 - 9.6.17 Leisure, health and wellbeing
 - 9.6.18 Aged support services
 - 9.6.19 Family support and health
 - 9.6.20 Early childhood education and care
 - 9.6.21 City development
 - 9.6.22 Community safety
 - 9.6.23 Communications and advocacy
 - 9.6.24 Governance and associated statutory services
 - 9.6.25 Information technology.
- 9.7 In addition to these core delivery areas, the Budget also includes a number of new initiatives that will add to the extensive services already provided by Council. The major additions this year include:
- 9.7.1 Initiatives to create learning opportunities for everyone to reach their potential, through all stages of life including:
 - (a) Working in partnership with the Victorian Government to expand kindergarten services and infrastructure
 - 9.7.2 Initiatives to provide opportunities, and support business growth and the visitor economy to create accessible local jobs for our diverse community including:
 - (a) In partnership with the Victorian Government and business, progress the revitalisation of Broadmeadows and Hume Central, including the Hume Global Learning Centre – Broadmeadows.
 - 9.7.3 Initiatives to promote a healthy, inclusive and respectful community that fosters community pride and safety including:
 - (a) Continue to provide high quality active sporting facilities in response to population growth, including the construction of four rugby pitches at Bridges Recreation Reserve and sports stadium upgrades in Craigieburn.
 - 9.7.4 Initiatives to design and maintain our City with accessible spaces and a strong sense of place including:
 - (a) Implement the Waste Strategy including reducing illegal dumping and supporting the introduction of Food Organics/Green Organics services to residents, and implement the Waste Services Charge to provide greater transparency on the costs associated with waste services.
 - 9.7.5 Initiatives to connect our City through efficient and effective walking, cycling and public transport and road networks including:
 - (a) Improve parking and access to public transport in Sunbury by continuing construction of the multi-deck car park at Evans Street – in partnership with the Victorian Government.
 - 9.7.6 Initiatives to deliver responsible and transparent governance, services and sustainable assets that respond to community needs including:
 - (a) Enhance customer experience, service efficiencies and improve transparency and performance accountability by undertaking initiatives to enhance Council’s enabling information technology and enterprise resource planning.

REPORT NO: 8.1 (cont.)

- 9.7.7 The Budget has been informed through an extensive community consultation and engagement as part of the 'Let's Shape Hume's Future Together', the long-term Community Vision and Council Plan and other community and stakeholder consultations including: community satisfaction surveys, telephone surveys, along with other issues arising from resident and stakeholder requests and feedback. The information states that, while there is a relatively high level of satisfaction with most services provided by Council, there are some areas requiring additional attention. In particular, population growth continues to place pressure on the City, with residents concerned about the impacts on traffic congestion and early provision of services. In response to this, further funding increases have been made to Council's investment in local infrastructure and asset management over the next few years, generating one of the biggest capital works programs.
- 9.7.8 An exhaustive infrastructure and needs analysis process has occurred which identified a number of key projects which need to be delivered in the next financial year. As a result of Council's strong financial position, it is able to commit \$128.25m towards capital works. A number of key priorities have been included in the 2023/24 year program. These projects are listed on the indicative capital works program included as part of the Budget documentation and include:
- (a) \$38.03 million to improve, upgrade and develop new buildings, including;
 - (i) \$9.3 million on continued works for the upgrade of the former Craigieburn Leisure Centre to a new indoor sports facility.
 - (ii) \$2.6 million to complete the construction of the Kalkallo North Community Hub.
 - (iii) \$2.6 million to commence the construction of the Greenvale indoor cricket centre.
 - (iv) \$2.4 million to complete the construction of the Seabrook Reserve Community Hub.
 - (b) \$20.01 million to construct, upgrade and maintain of roads across the City as well as \$6.5 million for footpaths and cycleways and \$18.05 million for car parks, including:
 - (i) \$7.98 million on local road resurfacing.
 - (ii) \$1.2 million to complete the reconstruction of Trade Park Drive in Tullamarine.
 - (iii) \$0.6 million for continued works on Council's indented parking on narrow streets program.
 - (iv) \$4.8 million on footpath rehabilitation.
 - (v) \$15 million to commence construction of the Evans Street multi-deck carpark in Sunbury.
 - (vi) \$2.0 million to complete the duplication of Aitken Boulevard between Marathon Boulevard and Grand Boulevard.
 - (c) \$26.76 million on land improvements, including park and reserve upgrades, construction of sporting fields and more. This includes;
 - (i) \$6.28 million to complete the construction of four rugby league and touch football pitches at the Bridges Recreation Reserve, Craigieburn.
 - (ii) \$1.3 million for the continuation of works for the construction of playing fields at the Grand Boulevard

REPORT NO: 8.1 (cont.)

Reserve, Craigieburn.

- (iii) \$1.2 million for the commencement of the Eric Boardman Memorial Reserve athletics track.
- (iv) \$0.74 million to commence construction of the playing fields at Greenvale Recreation Reserve.
- (v) \$0.59 million on works for the improvement of the sub-surface drainage for sportsground surfaces across the municipality.

9.8 Other Strategies

9.8.1 The financial projections included in Section 3 of the Budget identify a strong recurrent surplus, steady capital works and the maintenance and adherence to key prudential ratios. It also identifies the level of capital works to be performed. It is based on strong growth within the municipality, increasing servicing requirements and maintaining the commitments set out in the Council Plan.

9.8.2 The Budget proposed for 2023/24 identifies that:

- (a) key prudential ratios will be maintained during the financial year.
- (b) ratepayers’ equity (assets less liabilities) is expected to be \$5.27b by 30 June 2024.

9.9 Council will continue to have no bank borrowings.

10. CONCLUSION:

10.1 The Budget presents Council's financial strategy and honours commitments set out in the Council Plan. It also identifies the capital works and services the community can expect from Council during the 2023/24 financial year. The Budget ensures ongoing security of Council's financial position. It provides a balanced capital works program, based on equity, which has been funded through a recurrent surplus.

10.2 Council has prepared the Budget in accordance with the principles of sound financial management and its adoption will ensure financial viability.

10.3 The Revenue and Rating Plan has been updated to include reference to Council's introduction of a waste charge from 1 July 2023.

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HUME CITY COUNCIL
**Proposed Annual
Budget 2023/24**

2023/24 Financial Year

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Hume City Council - Proposed Annual Budget 2023/24

Mayor's Introduction

Hume City Council's commitment to social justice continues to underpin our investment to support our growing community as outlined in the 2023/24 Budget.

As our growing community continues to adapt and thrive, we have made significant investment to ensure our services such as libraries, leisure centres, preschools, maternal and child health and aged and disability programs can thrive with us.

We are investing to put the customer at the heart of everything that we do to continually improve, resolve customer requests faster and decrease waiting times across our customer contact channels.

To ensure a financially sustainable future, we are introducing a Waste Service Charge. This structural change to separate waste charges from the general rates will bring us into line with all other Councils across Victoria.

We will deliver more recycling, sustainability and education initiatives that aim to Keep Hume Clean. Our waste mascot 'Binjamin' will attend schools, community centres and events to encourage responsible waste practices for children and families.

This has been complemented with an investment in city infrastructure. Our 2023/24 capital program continues our strong focus on community facilities, transport infrastructure and parks and reserves as we work to Build a Better Hume. These works alone will create hundreds of jobs and further support the growth of our local economy.

We understand the pressures that the rising cost of living is having on our entire community. In recognition of this we are supporting residents experiencing financial hardship with a range of measures including rate payment plans as detailed in Council's new Rates Financial Hardship Policy.

Given the challenging financial climate we are all facing, our 2023/24 Budget will maintain an economic approach that is based on good governance and sound financial management and is informed by principles of social justice and environmental sustainability.

Infrastructure for all corners of Hume

More than \$600 million in funding will be invested in community facilities, roads, footpaths, parks and reserves over the next four years, including \$128.25 million in 2023/24. Highlights of the 2023/24 capital works program include:

\$38.03 million to improve, upgrade and develop new buildings including:

- \$9.3 million on continued works for the upgrade of the former Craigieburn Leisure Centre to a new indoor sports facility.
- \$2.6 million to complete the construction of the Kalkallo North Community Hub.
- \$2.6 million to commence the construction of the Greenvale Indoor Cricket Centre.
- \$2.4 million to complete the construction of the Seabrook Reserve Community Hub.

\$20.01 million to construct, upgrade and maintain roads across the City as well as \$6.50 million for footpaths and cycleways and \$18.05 million for car parks, including:

- \$7.98 million on local road resurfacing.
- \$1.2 million to complete the reconstruction of Trade Park Drive in Tullamarine.
- \$0.6 million for continued works on Council's indented parking on narrow streets program.
- \$4.8 million on footpath rehabilitation.
- \$15 million to commence construction of the Evans Street multi-deck carpark in Sunbury.

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- \$2.0 million to complete the duplication of Aitken Boulevard between Marathon Boulevard and Grand Boulevard.

\$26.76 million on land improvements, including park and reserve upgrades, construction of sporting fields and more. This includes:

- \$6.28 million to complete the construction of four rugby league and touch football pitches at the Bridges Recreation Reserve in Craigieburn.
- \$1.3 million for the continuation of works for the construction of playing fields at the Grand Boulevard Reserve in Craigieburn.
- \$1.2 million for the commencement of works for the construction of the Eric Boardman Memorial Reserve athletics track.
- \$0.74 million to commence construction of the playing fields at Greenvale Recreation Reserve.
- \$0.59 million on works for the improvement of the sub-surface drainage for sportsground surfaces across the municipality.

Please refer to Section 4.5 for an entire listing of the four-year capital works program.

Services for everyone

We will provide \$188.91 million to meet the growing demand for a variety of day-to-day services. Over the next 12 months we will:

- Collect more than 92,000 tonnes of kerbside waste, recycling and organics;
- Provide 21,000 hard waste collections;
- Undertake more than 43,725 kilometres of street sweeping;
- Remove more than 5,995 square metres of graffiti;
- Deliver more than 100,000 hours of services for aged residents;
- Deliver more than 20,000 meals for people in need;
- Host more than 1.2 million visits to our leisure centres;
- Loan more than a million library items to more than 18,000 Hume library members;
- Deliver more than 26,000 immunisations;
- Coordinate 46,000 maternal and child health consultations;
- Register more than 26,000 dogs and cats;
- Deliver more than 1,200 food safety assessments; and
- Educate approximately 4,000 three and four year old children in our preschools program.

We’re listening to you

This budget was informed through consultation with our community and key stakeholders. This includes our annual community survey, input from stakeholders such as resident and stakeholder requests and general feedback.

Our Councillors have worked tirelessly to determine what the community’s priorities are for the coming year and beyond. The Victorian Government established the Fair Go Rates System (FGRS), which is a framework setting the maximum amount councils may increase rates in any given year without seeking additional approval.

The Minister for Local Government has set a rate cap of 3.50% for all councils for the 2023/24 year, and Hume is working within this rate cap to expand its facilities while delivering quality services to our community.

Council has had a strong focus on maintaining expenditure levels where possible, and on achieving efficiency gains to help ensure the very best outcomes for our growing community. This commitment allows us to focus on efficiently delivering a thriving, inclusive and sustainable Hume for everyone.

I look forward to seeing the progress this budget brings for our community and the many benefits it will have for the people of Hume.

Cr Joseph Haweil
Mayor

Hume City Council - Proposed Annual Budget 2023/24

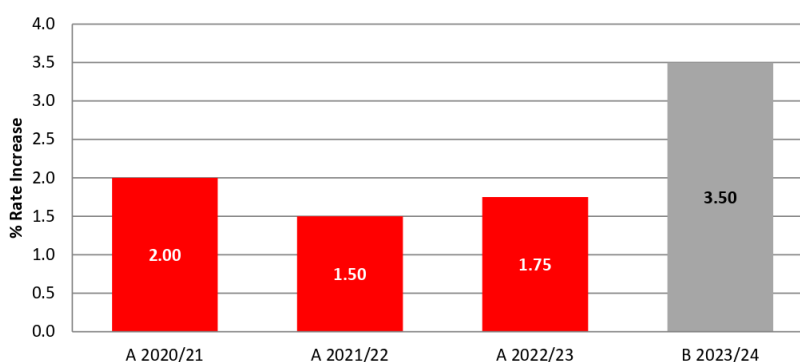
Chief Executive Officer’s Summary

Council has prepared a budget for the 2023/24 financial year which seeks to balance the demand for services and infrastructure with the community’s capacity to pay.

The 2023/24 Budget presented in this report has been developed through a rigorous process of consultation and review with Councillors, Council officers and the Hume community. It will deliver improved services, increased maintenance and an upgrade of Council owned assets and infrastructure.

Key budget information is provided below about the rate increase, comprehensive result, service levels, cash and investments, capital works, financial position, financial sustainability and the strategic objectives of Council.

1. Rates

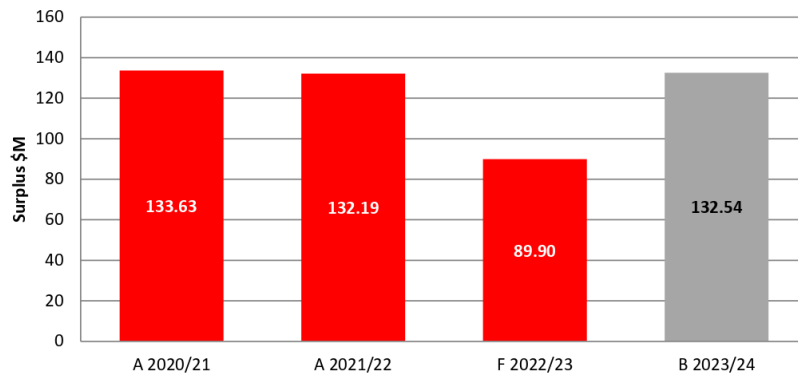


Council’s rate increase for 2022/23 is in accordance with the Victorian Government’s Fair Go Rates System (FGRS). (see section 4.1.1 for further information on the application of the FGRS).

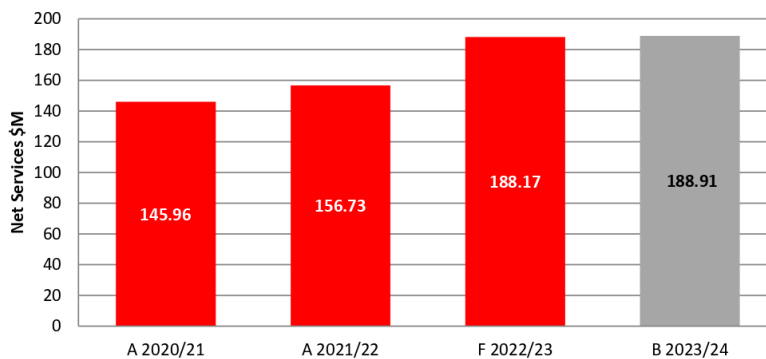
Rates and charges collected are expected to be \$238.07 million and include rates in lieu from Commonwealth properties of \$15.49 million, \$4 million generated from supplementary rates, the recoupment of \$25.6 million for the kerbside waste collection and \$21.9m for public waste management. The level of total rates also reflects an expected growth rate of approximately 3.72% per annum.

This rate increase will go towards maintaining service levels, meeting the cost of a number of internal and external influences affecting the operating Budget and towards capital works to address the asset renewal needs of the City. (The rate increase for the 2022/23 year was 1.75%).

Hume City Council - Proposed Annual Budget 2023/24

2. Comprehensive result

The expected surplus for the 2023/24 year is \$132.54 million which is an increase of \$42.64 million over the forecast result for 2022/23 predominately due to the timing of grants received in previous years including the Victorian Grants Commission (VGC), a number of one-off grants received in 2021/22 which related to 2022/23 and an increase in capital grants for capital projects in 2023/24 linked to Capital Works. (The forecast result for the 2022/23 year is a surplus of \$89.90 million).

3. Services

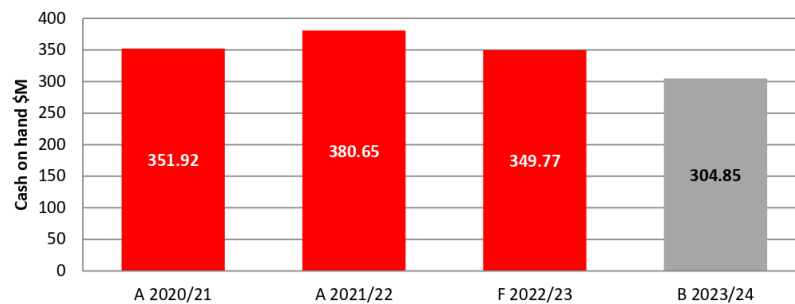
The net cost of services delivered to the community for the 2023/24 year is expected to be \$188.91 million which is an increase of \$0.74 million over the 2022/23 forecast. The 2022/23 forecast includes expenditure relating to programs that were expected to be delivered in previous years (the income for these programs was received in previous years).

A key factor influencing the development of the 2023/24 Budget has been information compiled through consultation with key stakeholders including: community satisfaction surveys, telephone surveys, along with other issues arising from resident and stakeholder requests and feedback.

For the 2023/24 year, service levels have been maintained and a number of new activities and initiatives proposed to cater for our growing community. (The forecast net cost for the 2022/23 year is \$188.17 million).

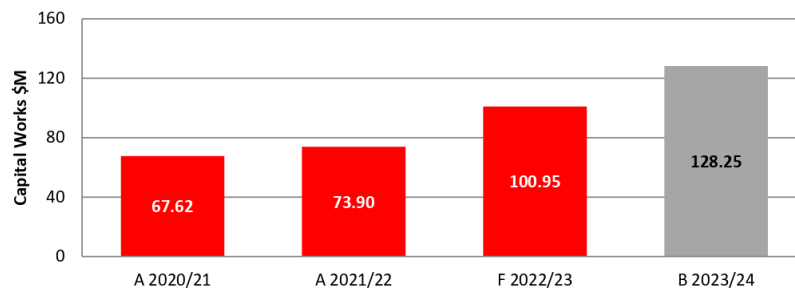
Hume City Council - Proposed Annual Budget 2023/24

4. Cash and investments



Cash and investments are expected to decrease by \$44.92 million to \$304.85 million as at 30 June 2024. The decrease in cash and investments is in line with Council's increasing capital works program and payments to developers for the Infrastructure Contribution Plan for Land Equalisation. (Cash and investments are forecast to be \$349.77 million as at 30 June 2023).

5. Capital works



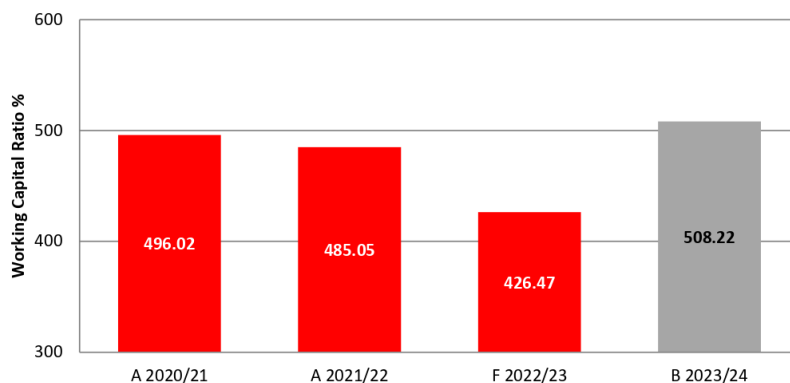
The capital works program for the 2023/24 year is expected to be \$128.25 million. Of the \$128.25 million in capital funding required, \$94.83 million will come from Council cash and reserves and \$33.42 million from external capital grants.

The 2023/24 Budget has been prepared with the future social, environmental and economic sustainability of the City in mind. Council acknowledges the need to fund new community and organisational initiatives to meet the expectations of its rapidly growing population. The program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.

Please refer to section 4.5 for the entire listing of the 2023/24 capital works program.

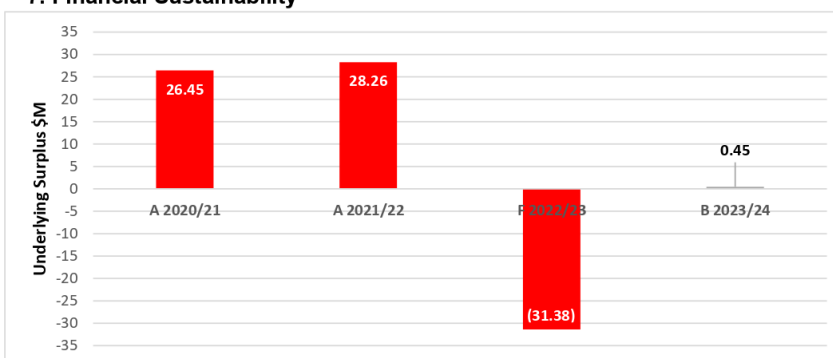
Hume City Council - Proposed Annual Budget 2023/24

6. Financial position



The working capital ratio (net current assets) will increase from 426.47% to 508.22% at 30 June 2024 due to a decrease associated with the recognition of revenue while the financial position is expected to increase with ratepayer's equity (net worth) to increase by \$217.96 million to \$5.3 billion. (Total equity is forecast to be \$5.1 billion as at 30 June 2023). The decrease in cash and investments is in line with Council's projections.

7. Financial Sustainability



Financial projections for 2023/24 to 2026/27 have been developed with the key objective focusing on financial sustainability, whilst still achieving Council's strategic objectives as specified in the Council Plan.

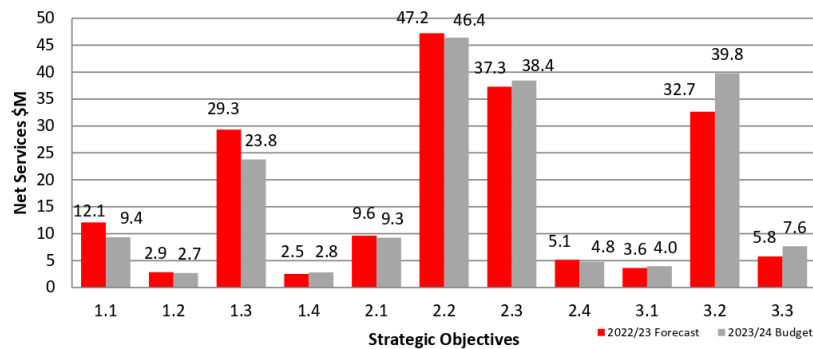
It is projected that Council's operating result will be \$132.54 million and the underlying result will be a surplus of \$0.45 million in 2023/24.

The forecast has been impacted by organisational realignment costs, projected spending of grants received in previous years and an accounting entry relating to the net present value of Council's future liabilities for the landfill rehabilitation and aftercare costs primarily due to the increase in the inflation rate.

The underlying result, which is a measure of financial sustainability, is steady over the four year period.

Hume City Council - Proposed Annual Budget 2023/24

8. Strategic objectives



- | | |
|---|--|
| 1.1 Create learning opportunities for everyone | 2.3 Design & maintain our City with accessible spaces |
| 1.2 Provide opportunities, & support business growth | 2.4 Connect our City through efficient & effective walking & cycling |
| 1.3 Promote a healthy, inclusive & respectful community | 3.1 Empower & engage our community through advocacy |
| 1.4 Strengthen community connections through local events | 3.2 Deliver responsible & transparent governance |
| 2.1 Facilitate appropriate urban development | 3.3 Advance organisationsal high-performance |
| 2.2 Demonstrate environmentally sustainable leadership | |

The Annual Budget includes a range of services and initiatives to be funded that will contribute to achieving the strategic objectives specified in the Council Plan. The above graph shows the level of funding allocated in the Budget to achieve the strategic objectives as set out in the Council Plan for the 2023/24 year.

This Budget has been developed through a rigorous process of consultation and review and management endorses it as financially responsible. More detailed Budget information is available throughout this document.

Sheena Frost
Chief Executive Officer

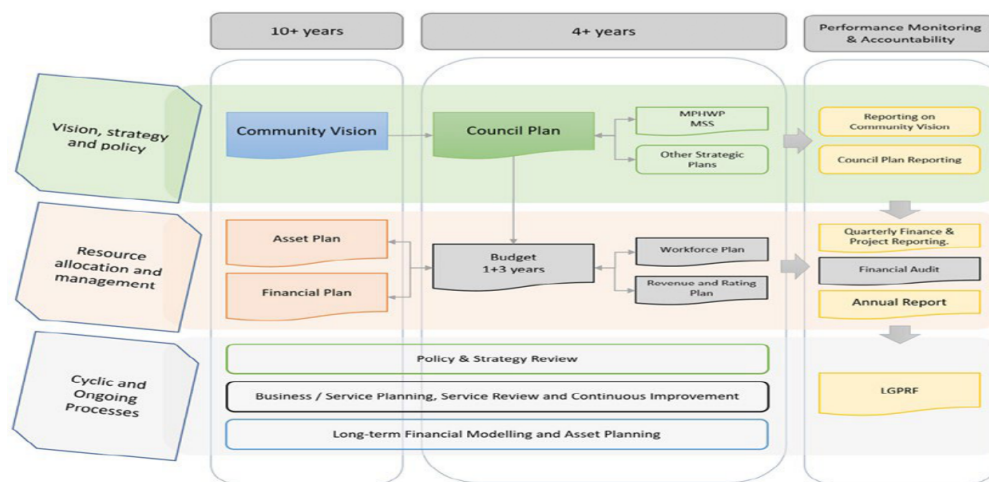
Hume City Council - Proposed Annual Budget 2023/24

1. Link to the Integrated Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within our Strategic Planning Framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

1.1 Legislative Planning and accountability framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the integrated planning and reporting framework that applies to local government in Victoria. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Source: Department of Jobs, Precincts and Regions

The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes.

1.1.2 Key planning considerations

Service level planning

Although councils have a legal obligation to provide some services such as animal management, local roads, food safety and statutory planning most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works. Community consultation needs to be in line with a councils adopted Community Engagement Policy and Public Transparency Policy.

Hume City Council - Proposed Annual Budget 2023/24

1.2 Our purpose

VISION

Hume City Council will be recognised as a leader in achieving social, environmental and economic outcomes with a common goal of connecting our proud community and celebrating the diversity of Hume.

MISSION

To enhance the social, economic and environmental prosperity of our community through vision, leadership, excellence and inclusion.

WE VALUE

Our Citizens

We will promote democratic representation and genuinely engage our citizens to promote a sense of belonging within a healthy, safe, strong and diverse community.

We will lead the way to identify community needs and best practice service delivery models and advocate for an integrated approach to service provision.

Our services and facilities will be high quality and we will pursue efficiency and continuous improvement through customer focus and innovation.

Our Staff

We will demonstrate this by encouraging, supporting and developing our employees to achieve service excellence and a sense of unity, pride and fulfilment.

Partnerships with the Federal and State Governments

We will work together to achieve the equitable provision of services and infrastructure to meet current and future community needs.

Our Community Organisations

We will work in partnership with them to build community wellbeing, resilience and capacity.

Hume City Council - Proposed Annual Budget 2023/24

1.3 Strategic objectives

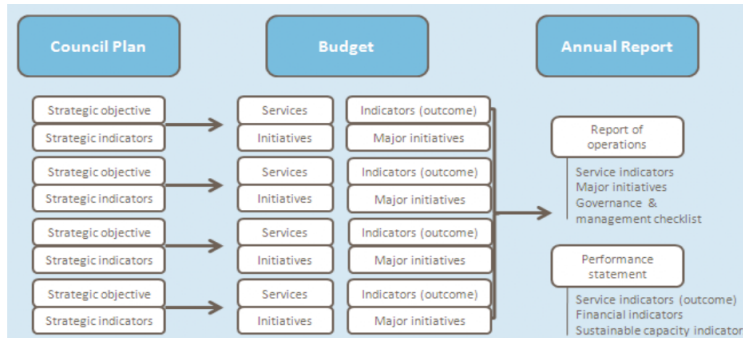
Council delivers services and initiatives under 25 service areas, and over 100 programs and activities. Each contributes to the achievement of one of the 11 Strategic Objectives as set out in the Council Plan for the years 2021-2025. The following table lists the three Themes and the 11 Strategic Objectives as described in the Council Plan.

Theme	Description
1. A Community that is resilient, inclusive and thriving	<p>1.1. Strategic Objective - Create learning opportunities for everyone to reach their potential, through all stages of life.</p> <p>1.2. Strategic Objective - Provide opportunities, and support business growth and visitor economy to create accessible local jobs for our diverse community.</p> <p>1.3. Strategic Objective - Promote a healthy, inclusive and respectful community that fosters community pride and safety.</p> <p>1.4. Strategic Objective - Strengthen community connections through local events, festivals and the arts.</p>
2. A City that cares about our planet, is appealing and connected	<p>2.1. Strategic Objective - Facilitate appropriate urban development and enhancing natural environment, heritage, landscapes and rural places.</p> <p>2.2. Strategic Objective - Demonstrate environmentally sustainable leadership and adapt to climate change.</p> <p>2.3. Strategic Objective - Design and maintain our City with accessible spaces and a strong sense of place.</p> <p>2.4. Strategic Objective - Connect our City through efficient and effective walking, cycling and public transport and road networks.</p>
3. A Council that inspires leadership, is accountable and puts the community first	<p>3.1. Strategic Objective - Empower and engage our community through advocacy and community engagement.</p> <p>3.2. Strategic Objective - Deliver responsible and transparent governance, services and sustainable assets that respond to community needs.</p> <p>3.3. Strategic Objective - Advance organisational high-performance through innovation and partnerships.</p>

Hume City Council - Proposed Annual Budget 2023/24

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2023/24 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Jobs, Precincts and Regions

2.1 Strategic Objective 1.1: Create learning opportunities for everyone to reach their potential, through all stages of life.

Services

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	<i>Inc</i>	-	-	-
		<i>Exp</i>	1,702	-	-
		Surplus / (deficit)	(1,702)	-	-
Lifelong Learning	Inspires learning in Hume through the provision of public libraries, accessible computers and WiFi, educational programs and support to Neighbourhood Houses.	<i>Inc</i>	2,176	2,379	2,395
		<i>Exp</i>	10,427	10,813	11,977
		Surplus / (deficit)	(8,251)	(8,434)	(9,582)
Family Support and Health	Provides programs and support in the areas of wellbeing, child safety, socialisation and connection to their community. The service offers Maternal and Child Health consultations, case management, immunisation, parenting education, in-home support and physical development assessments.	<i>Inc</i>	514	535	533
		<i>Exp</i>	486	523	528
		Surplus / (deficit)	28	12	5
Early Childhood Education and Care	Provides preschool, day care, three year old activity groups and occasional care. It also supports children with additional needs, learning difficulties and developmental concerns to access and participate in education.	<i>Inc</i>	21,835	28,825	35,434
		<i>Exp</i>	23,820	32,493	35,209
		Surplus / (deficit)	(1,985)	(3,668)	225

Hume City Council - Proposed Annual Budget 2023/24

Major Initiatives

1) Working in partnership with the Victorian Government to expand kindergarten services and infrastructure.

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual
Libraries	Participation	7.89%

* refer to table at end of section 2.11 for information on the calculation of Service Performance Outcome Indicators

2.2 Strategic Objective 1.2: Provide opportunities, and support business growth and visitor economy to create accessible local jobs for our diverse community.

Services

Service area	Description of services provided	2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	<i>Inc</i>	-	-
		<i>Exp</i>	7	-
		Surplus / (deficit)	(7)	-
Economic Development	Economic Development supports existing business growth and encourages new business investment to promote jobs growth within Hume City. This includes attracting new and diverse business to the City, business training, promotion and networking events, job creation programs, tourism support and development and management of the Sunbury Visitors Information Centre.	<i>Inc</i>	999	661
		<i>Exp</i>	3,682	3,518
		Surplus / (deficit)	(2,683)	(2,857)
			(2,857)	(2,703)

Major Initiatives

2) In partnership with the Victorian Government and business, progress the revitalisation of Broadmeadows and Hume Central, including the Hume Global Learning Centre – Broadmeadows.

Hume City Council - Proposed Annual Budget 2023/24

2.3 Strategic Objective 1.3: Promote a healthy, inclusive and respectful community that fosters community pride and safety.
Services

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Transport, Roads and Drainage	Is responsible for asphalt repairs, engineering investigations, civil and traffic design and underground drainage cleaning and stormwater drainage maintenance. In addition, the service manages transport planning and contracts with external service providers for road line marking. This service is also responsible for Council's Road Management Plan and compliance and enforcement of government regulations.	<i>Inc</i>	(40)	1,545	1,000
		<i>Exp</i>	353	1,643	20
		Surplus / (deficit)	(393)	(98)	980
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	<i>Inc</i>	(7)	6	-
		<i>Exp</i>	897	679	740
		Surplus / (deficit)	(904)	(673)	(740)
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the Local Government Act. It develops and reports on progress and achievements of the Council Plan and Community Plan and supports Council's Audit Committee and Internal Audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council's decision making and service planning processes and to advocate for improved community outcomes.	<i>Inc</i>	6	5	-
		<i>Exp</i>	582	603	656
		Surplus / (deficit)	(576)	(598)	(656)
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	<i>Inc</i>	2	6	6
		<i>Exp</i>	1,319	7	7
		Surplus / (deficit)	(1,317)	(1)	(1)
Human Resources	Ensures that staff pay and conditions are in accordance with the Enterprise Agreement and Awards. The service also provides Organisational Development and Workplace Health, Safety and Wellbeing. It facilitates a positive workplace culture through training and development opportunities, staff reward and recognition, employee support schemes and industrial relations.	<i>Inc</i>	-	-	-
		<i>Exp</i>	698	712	760
		Surplus / (deficit)	(698)	(712)	(760)
Youth Services	Address the needs of young people (aged 12 – 24) across the municipality. Services including counselling, outreach activities and youth development programs and events are provided from Youth Centres, schools and community locations.	<i>Inc</i>	92	123	113
		<i>Exp</i>	1,473	2,005	2,083
		Surplus / (deficit)	(1,381)	(1,882)	(1,970)
Indigenous Support	Provides assistance for the Aboriginal and Torres Strait Islander community through disability respite, holiday programs, planned activity groups, parent engagement programs and community engagement and recognition activities.	<i>Inc</i>	121	89	68
		<i>Exp</i>	210	189	183
		Surplus / (deficit)	(89)	(100)	(115)

Hume City Council - Proposed Annual Budget 2023/24

Leisure, Health and Wellbeing	Manages leisure centres, aquatic facilities, sports stadiums and provides a range of activities and programs at these locations. This service is also responsible for initiatives targeting obesity, physical activity, nutrition, tobacco and alcohol through delivery of the Municipal Public Health and Wellbeing Plan.	<i>Inc</i>	8,598	14,177	15,277
		<i>Exp</i>	18,261	21,795	22,637
		Surplus / (deficit)	(9,663)	(7,618)	(7,360)
Aged Support Services	Provides support and maintenance services to assist the elderly and those with special needs through care and social inclusion programs. This includes active ageing activities, senior citizens groups, dementia support, a community safety register and personal care to assist older people to remain living in their own homes.	<i>Inc</i>	8,617	10,991	13,539
		<i>Exp</i>	10,955	14,873	16,959
		Surplus / (deficit)	(2,338)	(3,882)	(3,420)
Family Support and Health	Provides programs and support in the areas of wellbeing, child safety, socialisation and connection to their community. The service offers Maternal and Child Health consultations, case management, immunisation, parenting education, in-home support and physical development assessments.	<i>Inc</i>	6,934	6,404	6,426
		<i>Exp</i>	9,070	12,987	9,966
		Surplus / (deficit)	(2,136)	(6,583)	(3,540)
Community Safety	Provides a safe municipality through the provision of school crossing supervision, emergency response and recovery and enforcing City Laws and State Government legislation. This includes regulations for parking, litter, animal management, fire prevention, road rules, environmental protection and pollution.	<i>Inc</i>	5,979	6,661	7,397
		<i>Exp</i>	13,180	13,845	13,596
		Surplus / (deficit)	(7,201)	(7,184)	(6,199)

Major Initiatives

3) Continue to provide high quality active sporting facilities in response to population growth, including the construction of four rugby pitches at Bridges Recreation Reserve and sports stadium upgrades in Craigieburn.

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual
Aquatic Facilities	Utilisation	3.15
Food safety	Health and safety	100.00%
Maternal and Child Health	Participation	73.66%
		76.50% (Aboriginal)

* refer to table at end of section 2.11 for information on the calculation of Service Performance Outcome Indicators

Hume City Council - Proposed Annual Budget 2023/24

2.4 Strategic Objective 1.4: Strengthen community connections through local events, festivals and the arts.
Services

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Arts and Culture	Provides a range of programs and activities at leisure centres and community facilities including dance programs, active movement activities and an all abilities disco. This service also supports local artists by providing access to exhibition space and secures funding and partnerships for arts initiatives.	<i>Inc</i>	3	43	-
		<i>Exp</i>	608	614	603
		Surplus / (deficit)	(605)	(571)	(603)
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	<i>Inc</i>	290	193	71
		<i>Exp</i>	1,521	2,149	2,297
		Surplus / (deficit)	(1,231)	(1,956)	(2,226)
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	<i>Inc</i>	-	-	-
		<i>Exp</i>	35	-	-
		Surplus / (deficit)	(35)	-	-

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual
Animal Management	Health and safety	100%

* refer to table at end of section 2.11 for information on the calculation of Service Performance Outcome Indicators

2.5 Strategic Objective 2.1: Facilitate appropriate urban development and enhancing natural environment, heritage, landscapes and rural places.
Services

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
City Development	Ensures that statutory planning, open space infrastructure assets and urban design of the City are conducted in accordance with legal specifications and responsible land management planning schemes. The service ensures social justice and environmental sustainability principles are embedded in Council's planning processes.	<i>Inc</i>	11,130	8,641	8,712
		<i>Exp</i>	15,547	18,268	17,980
		Surplus / (deficit)	(4,417)	(9,627)	(9,268)
Community Safety	Provides a safe municipality through the provision of school crossing supervision, emergency response and recovery and enforcing City Laws and State Government legislation. This includes regulations for parking, litter, animal management, fire prevention, road rules, environmental protection and pollution.	<i>Inc</i>	-	-	-
		<i>Exp</i>	6	11	11
		Surplus / (deficit)	(6)	(11)	(11)

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2.6 Strategic Objective 2.2: Demonstrate environmentally sustainable leadership and adapt to climate change.
Services

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Transport, Roads and Drainage	Is responsible for asphalt repairs, engineering investigations, civil and traffic design and underground drainage cleaning and stormwater drainage maintenance. In addition, the service manages transport planning and contracts with external service providers for road line marking. This service is also responsible for Council's Road Management Plan and compliance and enforcement of government regulations.	<i>Inc</i>	-	-	-
		<i>Exp</i>	2,844	3,121	3,335
		Surplus / (deficit)	(2,844)	(3,121)	(3,335)
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	<i>Inc</i>	-	-	-
		<i>Exp</i>	174	182	132
		Surplus / (deficit)	(174)	(182)	(132)
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the Local Government Act. It develops and reports on progress and achievements of the Council Plan and Community Plan and supports Council's Audit Committee and Internal Audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council's decision making and service planning processes and to advocate for improved community outcomes.	<i>Inc</i>	-	-	-
		<i>Exp</i>	169	362	158
		Surplus / (deficit)	(169)	(362)	(158)
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	<i>Inc</i>	-	-	-
		<i>Exp</i>	36	-	-
		Surplus / (deficit)	(36)	-	-
Waste Management	Provides household waste collection including garbage, recycling and green waste and supports local businesses with responsible waste disposal and litter management. It also includes community education and engagement programs through schools, anti-litter campaigns, hard waste collection and waste diversion from landfill or dumping.	<i>Inc</i>	3,374	4,044	4,331
		<i>Exp</i>	38,067	46,555	46,384
		Surplus / (deficit)	(34,693)	(42,511)	(42,053)
City Development	Ensures that statutory planning, open space infrastructure assets and urban design of the City are conducted in accordance with legal specifications and responsible land management planning schemes. The service ensures social justice and environmental sustainability principles are embedded in Council's planning processes.	<i>Inc</i>	600	528	568
		<i>Exp</i>	3,126	1,586	1,290
		Surplus / (deficit)	(2,526)	(1,058)	(722)

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2.7 Strategic Objective 2.3: Design and maintain our City with accessible spaces and a strong sense of place.

Services

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Parks and Open Space	Provides maintenance and provision of parks, sports fields, forests, conservation reserves, play spaces and open spaces. In doing so, the service ensures Council is complying with legislation and risk management procedures for these public areas.	<i>Inc</i>	1,274	238	12
		<i>Exp</i>	29,242	37,053	38,021
		Surplus / (deficit)	(27,968)	(36,815)	(38,009)
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	<i>Inc</i>	-	-	-
		<i>Exp</i>	745	356	410
		Surplus / (deficit)	(745)	(356)	(410)
City Development	Ensures that statutory planning, open space infrastructure assets and urban design of the City are conducted in accordance with legal specifications and responsible land management planning schemes. The service ensures social justice and environmental sustainability principles are embedded in Council's planning processes.	<i>Inc</i>	-	-	-
		<i>Exp</i>	30	132	-
		Surplus / (deficit)	(30)	(132)	-

Major Initiatives

4) Implement the Waste Strategy including reducing illegal dumping and supporting the introduction of Food Organics/Green Organics services to residents, and implement the Waste Services Charge to provide greater transparency on the costs associated with waste services.

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual
Waste collection	Waste diversion	35.13%
Statutory planning	Service standard	41.73%

* refer to table at end of section 2.11 for information on the calculation of Service Performance Outcome Indicators

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2.8 Strategic Objective 2.4: Connect our City through efficient and effective walking, cycling and public transport and road networks.**Services**

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Transport, Roads and Drainage	Is responsible for asphalt repairs, engineering investigations, civil and traffic design and underground drainage cleaning and stormwater drainage maintenance. In addition, the service manages transport planning and contracts with external service providers for road line marking. This service is also responsible for Council's Road Management Plan and compliance and enforcement of government regulations.	<i>Inc</i>	1,568	4,442	4,232
		<i>Exp</i>	9,269	9,591	9,011
		Surplus / (deficit)	(7,701)	(5,149)	(4,779)

Major Initiatives

5) Improve parking and access to public transport in Sunbury by continuing construction of the multi-deck car park at Evans Street – in partnership with the Victorian Government

2.9 Strategic Objective 3.1: Empower and engage our community through advocacy and community engagement.**Services**

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	<i>Inc</i>	(4)	4	-
		<i>Exp</i>	47	128	236
		Surplus / (deficit)	(51)	(124)	(236)
Organisation and Community Intelligence	Provides an internal records management service to ensure organisational knowledge is maintained through the archiving, retrieval and storage of information in accordance with the Public Records, Freedom of Information and Information Privacy Acts. The Geographic Information System provides mapping and spatial assistance in undertaking social research and community consultation to inform service planning and strategy development.	<i>Inc</i>	-	-	-
		<i>Exp</i>	699	864	871
		Surplus / (deficit)	(699)	(864)	(871)

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Council and Service Planning	Manages Council planning and reporting and legislative requirements under the Local Government Act. It develops and reports on progress and achievements of the Council Plan and Community Plan and supports Council's Audit Committee and Internal Audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council's decision making and service planning processes and to advocate for improved community outcomes.	<i>Inc</i>	-	-	-
		<i>Exp</i>	10	-	-
		Surplus / (deficit)	(10)	-	-
Communications and advocacy	Provides support to the organisation in delivering information to Hume residents, businesses, visitors and employees through a range of communication channels. The service supports Councils advocacy and grants, print and digital media communications and is responsible for Council's corporate branding and reputation management.	<i>Inc</i>	-	-	-
		<i>Exp</i>	2,003	2,630	2,845
		Surplus / (deficit)	(2,003)	(2,630)	(2,845)

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual
Roads	Satisfaction	61

* refer to table at end of section 2.11 for information on the calculation of Service Performance Outcome Indicators

2.10 Strategic Objective 3.2: Strategic Objective - Deliver responsible and transparent governance, services and sustainable assets that respond to community needs.

Services

Service area	Description of services provided	2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Finance and Procurement Services	Ensures Council's procurement is undertaken in accordance with legislation and contract works and services provided meet best practice. This service also levies and collects general rates and special charge schemes. Accounting services analyse, review, monitor and report information about financial activity within Council, for use in planning, performance evaluation and operational control.	<i>Inc</i>	5,626	13,274
		<i>Exp</i>	5,268	6,130
		Surplus / (deficit)	358	7,144
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	<i>Inc</i>	66	25
		<i>Exp</i>	41	120
		Surplus / (deficit)	25	(95)

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Organisation and Community Intelligence	Provides an internal records management service to ensure organisational knowledge is maintained through the archiving, retrieval and storage of information in accordance with the Public Records, Freedom of Information and Information Privacy Acts. The Geographic Information System provides mapping and spatial assistance in undertaking social research and community consultation to inform service planning and strategy development.	<i>Inc</i>	-	-	-
		<i>Exp</i>	1,848	1,755	1,768
		Surplus / (deficit)	(1,848)	(1,755)	(1,768)
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the Local Government Act. It develops and reports on progress and achievements of the Council Plan and Community Plan and supports Council's Audit Committee and Internal Audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council's decision making and service planning processes and to advocate for improved community outcomes.	<i>Inc</i>	16	18	18
		<i>Exp</i>	2,286	2,888	3,248
		Surplus / (deficit)	(2,270)	(2,870)	(3,230)
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	<i>Inc</i>	2,382	2,447	2,346
		<i>Exp</i>	5,841	9,809	10,667
		Surplus / (deficit)	(3,459)	(7,362)	(8,321)
Human Resources	Ensures that staff pay and conditions are in accordance with the Enterprise Agreement and Awards. The service also provides Organisational Development and Workplace Health, Safety and Wellbeing. It facilitates a positive workplace culture through training and development opportunities, staff reward and recognition, employee support schemes and industrial relations.	<i>Inc</i>	1,559	1,200	1,300
		<i>Exp</i>	2,210	2,166	2,259
		Surplus / (deficit)	(651)	(966)	(959)
Asset Management and Infrastructure Development	Is responsible for monitoring and management of Council assets (roads, drains, bridges etc.) to ensure infrastructure is maintained to appropriate standards. This includes efficient management, supply and control of Council fleet vehicles, plant and equipment and the development and delivery of Council's annual Capital Works Program.	<i>Inc</i>	365	377	325
		<i>Exp</i>	6,945	8,250	8,540
		Surplus / (deficit)	(6,580)	(7,873)	(8,215)
Lifelong Learning	Inspires learning in Hume through the provision of public libraries, accessible computers and WiFi, educational programs and support to Neighbourhood Houses.	<i>Inc</i>	10	-	-
		<i>Exp</i>	66	2	-
		Surplus / (deficit)	(56)	(2)	-
Customer Service	Handles enquiries from the public from three Customer Service Centres via face-to-face interactions, telephone, email and web chat. Customer Service Centres receive payments, distribute information and connect people with Council services and activities.	<i>Inc</i>	-	-	-
		<i>Exp</i>	2,519	2,641	3,650
		Surplus / (deficit)	(2,519)	(2,641)	(3,650)

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Aged Support Services	Provides support and maintenance services to assist the elderly and those with special needs through care and social inclusion programs. This includes active ageing activities, senior citizens groups, dementia support, a community safety register and personal care to assist older people to remain living in their own homes.	<i>Inc</i>	353	141	-
		<i>Exp</i>	484	3	-
		Surplus / (deficit)	(131)	138	-
Communications and advocacy	Provides support to the organisation in delivering information to Hume residents, businesses, visitors and employees through a range of communication channels. The service supports Councils advocacy and grants, print and digital media communications and is responsible for Council's corporate branding and reputation management.	<i>Inc</i>	-	-	-
		<i>Exp</i>	1	46	54
		Surplus / (deficit)	(1)	(46)	(54)
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the Local Government Act and legislative requirements.	<i>Inc</i>	157	57	20
		<i>Exp</i>	5,234	6,083	6,458
		Surplus / (deficit)	(5,077)	(6,026)	(6,438)
Information Technology	Is an internal service that supports efficient and reliable access to information, communications and technology (ICT). This includes service support, maintenance, security and adherence to Council standards and procedures.	<i>Inc</i>	5	2	-
		<i>Exp</i>	7,986	10,306	12,810
		Surplus / (deficit)	(7,981)	(10,304)	(12,810)

Major Initiatives

- 6) Enhance customer experience, service efficiencies and improve transparency and performance accountability by undertaking initiatives to enhance Council's enabling information technology and enterprise resource planning.

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2.11 Strategic Objective 3.3: Strategic Objective - Advance organisational high-performance through innovation and partnerships.

Services

Service area	Description of services provided		2021/22 Actual \$'000	2022/23 Forecast \$'000	2023/24 Budget \$'000
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the Local Government Act. It develops and reports on progress and achievements of the Council Plan and Community Plan and supports Council's Audit Committee and Internal Audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council's decision making and service planning processes and to advocate for improved community outcomes.	<i>Inc</i>	-	-	-
		<i>Exp</i>	403	467	649
		Surplus / (deficit)	(403)	(467)	(649)
Human Resources	Ensures that staff pay and conditions are in accordance with the Enterprise Agreement and Awards. The service also provides Organisational Development and Workplace Health, Safety and Wellbeing. It facilitates a positive workplace culture through training and development opportunities, staff reward and recognition, employee support schemes and industrial relations.	<i>Inc</i>	1	-	20
		<i>Exp</i>	3,551	4,913	6,180
		Surplus / (deficit)	(3,550)	(4,913)	(6,160)
Customer Service	Handles enquiries from the public from three Customer Service Centres via face-to-face interactions, telephone, email and web chat. Customer Service Centres receive payments, distribute information and connect people with Council services and activities.	<i>Inc</i>	-	-	-
		<i>Exp</i>	34	391	831
		Surplus / (deficit)	(34)	(391)	(831)

Service Performance Outcome Indicators

Service	Indicator	2021/22 Actual
Governance	Consultation and engagement	57

* refer to table at end of section 2.11 for information on the calculation of Service Performance Outcome Indicators

Hume City Council - Proposed Annual Budget 2023/24

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (The number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Food Safety	Health and Safety	Critical and major non-compliance outcome notifications (The percentage of critical and major non-compliance notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service (The percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
		Participation in MCH service by Aboriginal children (The percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100
Animal Management	Health and Safety	Animal management prosecutions (The percentage of successful animal management prosecutions)	[Number of successful animal management prosecutions/ Number of animal management prosecutions]x100
Waste Management	Waste diversion	Kerbside collection waste diverted from landfill (The percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Statutory Planning	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Governance	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement

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2.12 Reconciliation with budgeted operating result

Strategic Objective	Surplus/ (Deficit) \$'000	Revenue \$'000	Expenditure \$'000
1.1. Strategic Objective - Create learning opportunities for everyone to reach their potential, through all stages of life.	(9,352)	38,362	47,714
1.2. Strategic Objective - Provide opportunities, and support business growth and visitor economy to create accessible local jobs for our diverse community.	(2,703)	333	3,036
1.3. Strategic Objective - Promote a healthy, inclusive and respectful community that fosters community pride and safety.	(23,781)	43,826	67,607
1.4. Strategic Objective - Strengthen community connections through local events, festivals and the arts.	(2,829)	71	2,900
2.1. Strategic Objective - Facilitate appropriate urban development and enhancing natural environment, heritage, landscapes and rural places.	(9,279)	8,712	17,991
2.2. Strategic Objective - Demonstrate environmentally sustainable leadership and adapt to climate change.	(46,400)	4,899	51,299
2.3. Strategic Objective - Design and maintain our City with accessible spaces and a strong sense of place.	(38,420)	12	38,432
2.4. Strategic Objective - Connect our City through efficient and effective walking, cycling and public transport and road networks.	(4,779)	4,232	9,011
3.1. Strategic Objective - Empower and engage our community through advocacy and community engagement.	(3,952)	-	3,952
3.2. Strategic Objective - Deliver responsible and transparent governance, services and sustainable assets that respond to community needs.	(39,774)	16,431	56,205
3.3. Strategic Objective - Advance organisational high-performance through innovation and partnerships.	(7,639)	20	7,659
Total	(188,908)	116,898	305,806
Expenses added in:			
Depreciation and amortisation	65,982		
Finance costs	391		
Other items not attributable to a service	2,007		
Deficit before funding sources	(257,288)		
Funding sources added in:			
Rates and charges	238,065		
Other items not attributable to a service	19,668		
Total funding sources	257,733		
Underlying surplus for the year	445		
Add			
Grants - capital	32,416		
Contributions - developer	22,371		
Contributions - non-monetary	99,424		
Fair value adjustments for investment property	603		
Less			
Payment to ICP developer for land equalization	13,703		
Reimbursement to developers for LIK/WIK projects	5,013		
Capital Works expensed	4,000		
Surplus for the year	132,543		

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3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2023/24 has been supplemented with projections to 2026/27.

This section includes the following financial statements prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources

Hume City Council - Proposed Annual Budget 2023/24

Comprehensive Income Statement

For the four years ending 30 June 2027

		Forecast Actual	Budget	Projections		
	NOTES	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
Income / Revenue						
Rates and charges	4.1.1 (i)	218,738	238,065	251,768	265,634	280,772
Statutory fees and fines	4.1.2	16,058	17,262	18,009	18,534	18,837
User fees	4.1.3	27,744	29,128	30,693	32,212	33,833
Grants - operating	4.1.4 (a)	59,806	73,073	76,978	80,678	84,724
Grants - capital	4.1.4 (b)	19,838	33,416	22,651	4,104	3,030
Contributions - monetary	4.1.5 (a)	1,388	492	494	227	228
Contributions - developer	4.1.5 (b)	29,140	22,371	36,952	49,317	44,883
Contributions - non-monetary	4.1.5 (c)	98,251	99,424	94,422	100,159	100,566
Net gain on disposal of property, plant, equipment and infrastructure	4.1.6	800	-	-	-	-
Fair value adjustments for investment property		452	603	765	780	799
Other income	4.1.7	17,016	14,811	14,470	14,607	13,747
Total income / revenue		489,231	528,645	547,202	566,252	581,419
Expenses						
Employee costs	4.1.8	143,084	169,056	176,664	183,777	191,128
Materials and services	4.1.9	144,421	131,929	151,745	160,483	165,842
Depreciation and amortisation	4.1.10	63,072	65,982	71,881	77,808	82,482
Finance costs	4.1.11	7,310	391	596	580	564
Other expenses	4.1.12	24,075	10,028	10,591	11,149	11,732
Reimbursement to developers for LIK/WIK projects	4.1.13	17,371	5,013	4,313	1,440	5,246
Payment to ICP developer for land equalization	4.1.14	-	13,703	-	-	-
Total expenses		399,333	396,102	415,790	435,237	456,994
Surplus for the year		89,898	132,543	131,412	131,015	124,425
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment		87,751	85,413	89,902	94,730	99,750
Total other comprehensive income		87,751	85,413	89,902	94,730	99,750
Total comprehensive result		177,649	217,956	221,314	225,745	224,175

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Balance Sheet

For the four years ending 30 June 2027

		Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Projections		
	NOTES			2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
Current assets						
Cash and cash equivalents		349,769	304,852	268,883	234,433	188,737
Trade and other receivables		45,123	46,929	48,860	50,908	53,082
Other assets		6,013	6,221	6,408	6,600	6,798
Total current assets	4.2.1	400,905	358,002	324,151	291,941	248,617
Non-current assets						
Trade and other receivables		1,319	69	69	69	69
Property, plant, equipment and infrastructure		4,753,740	4,995,827	5,254,235	5,512,613	5,782,985
Right-of-use assets	4.2.3	1,124	746	3,486	3,048	2,622
Investment property		30,600	31,203	31,968	32,750	33,547
Intangible assets		12,101	10,589	9,076	7,563	6,051
Total non-current assets	4.2.1	4,798,884	5,038,434	5,298,834	5,556,043	5,825,274
Total assets		5,199,789	5,396,436	5,622,985	5,847,984	6,073,891
Current liabilities						
Trade and other payables		27,847	26,015	28,860	30,506	31,622
Trust funds and deposits		7,210	2,478	5,040	4,518	4,861
Unearned revenue		19,755	3,134	974	-	-
Provisions		38,818	38,458	39,343	38,887	40,511
Lease liabilities	4.2.3	374	356	367	372	369
Total current liabilities	4.2.2	94,004	70,441	74,584	74,283	77,363
Non-current liabilities						
Trust funds and deposits		10,998	13,214	11,083	10,601	9,204
Provisions		42,855	43,248	43,649	44,058	44,475
Lease liabilities	4.2.3	791	436	3,258	2,886	2,518
Total non-current liabilities	4.2.2	54,644	56,898	57,990	57,545	56,197
Total liabilities		148,648	127,339	132,574	131,828	133,560
Net assets		5,051,141	5,269,097	5,490,411	5,716,156	5,940,331
Equity						
Accumulated surplus		2,435,023	2,578,295	2,691,788	2,797,388	2,913,226
Reserves		2,616,118	2,690,802	2,798,623	2,918,768	3,027,105
Total equity		5,051,141	5,269,097	5,490,411	5,716,156	5,940,331

Hume City Council - Proposed Annual Budget 2023/24

Statement of Changes in Equity

For the four years ending 30 June 2027

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2023 Forecast Actual					
Balance at beginning of the financial year		4,873,492	2,289,984	2,396,107	187,401
Surplus for the year		89,898	89,898	-	-
Net asset revaluation increment		87,751	-	87,751	-
Transfers to other reserves		-	(30,050)	-	30,050
Transfers from other reserves		-	85,191	-	(85,191)
Balance at end of the financial year		5,051,141	2,435,023	2,483,858	132,260
2024 Budget					
Balance at beginning of the financial year		5,051,141	2,435,023	2,483,858	132,260
Surplus for the year		132,543	132,543	-	-
Net asset revaluation increment		85,413	-	85,413	-
Transfers to other reserves	4.3.1	-	(22,371)	-	22,371
Transfers from other reserves	4.3.1	-	33,100	-	(33,100)
Balance at end of the financial year		5,269,097	2,578,295	2,569,271	121,531
2025					
Balance at beginning of the financial year		5,269,097	2,578,295	2,569,271	121,531
Surplus for the year		131,412	131,412	-	-
Net asset revaluation increment		89,902	-	89,902	-
Transfers to other reserves		-	(36,952)	-	36,952
Transfers from other reserves		-	19,033	-	(19,033)
Balance at end of the financial year		5,490,411	2,691,788	2,659,173	139,450
2026					
Balance at beginning of the financial year		5,490,411	2,691,788	2,659,173	139,450
Surplus for the year		131,015	131,015	-	-
Net asset revaluation increment		94,730	-	94,730	-
Transfers to other reserves		-	(49,317)	-	49,317
Transfers from other reserves		-	23,902	-	(23,902)
Balance at end of the financial year		5,716,156	2,797,388	2,753,903	164,865
2027					
Balance at beginning of the financial year		5,716,156	2,797,388	2,753,903	164,865
Surplus for the year		124,425	124,425	-	-
Net asset revaluation increment		99,750	-	99,750	-
Transfers to other reserves		-	(44,883)	-	44,883
Transfers from other reserves		-	36,296	-	(36,296)
Balance at end of the financial year		5,940,331	2,913,226	2,853,653	173,452

Hume City Council - Proposed Annual Budget 2023/24

Statement of Cash Flows

For the four years ending 30 June 2027

	Notes	Forecast Actual	Budget	Projections		
		2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		212,669	237,143	249,473	263,224	278,238
Statutory fees and fines		16,138	17,342	18,089	18,613	18,916
User fees		27,409	29,414	30,977	32,495	34,114
Grants - operating		52,614	73,073	76,978	80,678	84,724
Grants - capital		21,265	16,795	20,491	3,130	3,030
Contributions - monetary		1,097	492	494	227	228
Contributions - developer		29,140	22,371	36,952	49,317	44,883
Interest received		10,011	9,500	9,000	9,000	8,000
Property rental		3,627	3,670	3,780	3,875	3,971
Other income		3,378	1,641	1,690	1,732	1,776
DCP equalisation trust		1,738	2,216	430	1,558	986
Employee costs		(143,628)	(164,866)	(174,685)	(181,208)	(188,437)
Materials and services		(131,944)	(127,595)	(143,006)	(152,279)	(157,111)
Grants, contributions and donations		(12,854)	(8,158)	(8,609)	(9,068)	(9,557)
Short-term, low value and variable lease payments		(557)	(405)	(421)	(434)	(445)
Utilities		(7,351)	(7,600)	(7,983)	(8,385)	(8,808)
Other payments		(1,397)	(1,464)	(1,560)	(1,647)	(1,730)
DCP equalisation trust payment		(139)	(4,732)	-	(2,562)	(2,040)
Net cash provided by operating activities	4.4.1	81,216	98,837	112,090	108,266	110,738
Cash flows from investing activities						
Payments for property, plant, equipment		(96,947)	(125,419)	(143,947)	(141,488)	(151,417)
Payment to developers for LIK/WIK		(17,371)	(5,013)	(4,313)	(1,440)	(5,246)
Payment to ICP developers for land equalisation		-	(13,703)	-	-	-
Proceeds from sales of property, plant, equipment and infrastructure		2,620	800	800	800	800
Proceeds from sale of financial assets		205,485	-	-	-	-
Net cash used in investing activities	4.4.2	93,787	(143,335)	(147,460)	(142,128)	(155,863)
Cash flows from financing activities						
Proceeds from borrowings		(344)	(374)	(356)	(367)	(372)
Repayment of lease liabilities		(51)	(45)	(243)	(221)	(199)
Net cash used in financing activities	4.4.3	(395)	(419)	(599)	(588)	(571)
Net increase / (decrease) in cash and cash equivalents		174,608	(44,917)	(35,969)	(34,450)	(45,696)
Cash and cash equivalents at the beginning of the financial year		175,161	349,769	304,852	268,883	234,433
Cash and cash equivalents at the end		349,769	304,852	268,883	234,433	188,737

Hume City Council - Proposed Annual Budget 2023/24

Statement of Capital Works

For the four years ending 30 June 2027

		Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Projections		
	NOTES			2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
Property						
Land		70	1,589	-	6,376	15,231
Land improvements		22,544	26,761	35,576	27,194	21,926
Buildings		30,536	38,026	40,952	48,667	27,505
Total property		53,150	66,376	76,528	82,237	64,662
Plant and equipment						
Heritage		589	144	146	88	90
Plant and equipment		6,217	5,443	4,600	4,181	4,184
Furniture and equipment		7,341	10,411	17,415	19,049	19,810
Total plant and equipment		14,147	15,998	22,161	23,318	24,084
Infrastructure						
Roads		23,108	20,008	22,991	40,624	65,364
Bridges		346	532	159	-	-
Footpaths and cycleways		5,397	6,497	6,985	6,438	6,481
Car parks		3,031	18,051	29,709	5,779	5,293
Drainage		1,775	784	3,057	1,942	1,244
Total infrastructure		33,657	45,872	62,901	54,783	78,382
Total capital works expenditure	4.5.1	100,954	128,246	161,590	160,338	167,128
Represented by:						
New asset expenditure		39,267	56,055	67,962	41,472	64,479
Asset renewal expenditure		35,958	44,879	46,428	53,806	54,630
Asset upgrade expenditure		18,363	19,431	35,318	43,397	37,967
Asset expansion expenditure		7,366	7,881	11,882	21,663	10,052
Total capital works expenditure	4.5.1	100,954	128,246	161,590	160,338	167,128
Funding sources represented by:						
Grants		19,838	33,416	22,651	4,104	3,030
Contributions		828	-	-	-	-
Council cash and reserves		80,288	94,830	138,939	156,234	164,098
Total capital works expenditure	4.5.1	100,954	128,246	161,590	160,338	167,128

Please notes an amount of \$38.42m has been included in the capital works budget over the next 5 years (\$1.35m in 2023/24, \$11.85m in 2024/25, \$13.84m in 2025/26 and \$11.38m in 2026/27) for an Enterprise Resource Planning Technology solution subject to a further Council report to confirm the final scope and allocation in the budget.

Hume City Council - Proposed Annual Budget 2023/24

Statement of Human Resources

For the four years ending 30 June 2027

	Forecast Actual*	Budget	Projections		
	2022/23	2023/24	2024/25	2025/26	2026/27
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs	143,084	169,056	176,664	183,777	191,128
Employee costs - capital	3,394	6,027	6,238	6,488	6,715
Total staff expenditure	146,478	175,083	182,902	190,265	197,843
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	1,238	1,503	1,518	1,530	1,537
Total staff numbers*	1,238	1,503	1,518	1,530	1,537

* Forecast total staff numbers for 2022/23 do not include vacancies.

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

Department	Budget 2023/24	Comprises	
		Permanent Full/Part time	Casual
	\$'000	\$'000	\$'000
Assets	8,612	8,597	16
CEO	784	784	-
Chief Financial Officer	449	449	-
Chief People Officer	440	440	-
City Design	2,581	2,518	62
City Life	26,753	19,788	6,966
City Parks and Open Spaces	8,271	8,271	-
City Safety	4,646	4,646	-
City Strategy	1,868	1,868	-
Climate Action Integration	876	857	18
Community Health and Wellbeing	15,638	15,579	58
Customer Experience	4,091	4,091	-
Director City Planning and Places	448	448	-
Director City Services and Living	623	623	-
Director Customer and Strategy	451	451	-
Director Infrastructure and Assets	489	459	30
Economic Development	2,246	2,225	21
Family Youth and Children	41,008	40,530	478
Finance	4,361	4,270	92
Governance Risk and Property	3,426	3,426	-
Grants and Projects	313	313	-
Information Technology	4,908	4,908	-
Infrastructure Delivery	1,098	1,098	-
Organisational Capability	1,110	1,110	-
Organisational Performance and Strategy	1,216	1,216	-
People and Culture	5,647	5,647	-
Planning and Development	11,004	10,984	20
Project Management Office	1,048	1,048	-
Strategic Communications and Advocacy	2,284	2,283	1
Strategic Projects and Places	313	313	-
Waste and Sustainability	12,054	12,016	38
Total staff expenditure - operating	169,056	161,256	7,800
Total staff expenditure - capital	6,027	6,027	-
Total expenditure	175,083	167,283	7,800

Hume City Council - Proposed Annual Budget 2023/24

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included

Department	Budget 2023/24	Comprises	
		Permanent Full/Part time	Casual
Assets	83.90	83.64	0.26
CEO	3.00	3.00	-
Chief Financial Officer	2.00	2.00	-
Chief People Officer	2.00	2.00	-
City Design	25.60	25.00	0.60
City Life	239.00	163.60	75.40
City Parks and Open Spaces	72.20	72.20	-
City Safety	39.70	39.70	-
City Strategy	13.60	13.60	-
Climate Action Integration	7.30	7.10	0.20
Community Health and Wellbeing	144.00	142.90	1.10
Customer Experience	36.90	36.90	-
Director City Planning and Places	2.00	2.00	-
Director City Services and Living	3.00	3.00	-
Director Customer and Strategy	2.00	2.00	-
Director Infrastructure and Assets	2.20	2.00	0.20
Economic Development	16.80	16.60	0.20
Family Youth and Children	419.00	413.90	5.10
Finance	34.50	33.50	1.00
Governance Risk and Property	23.00	23.00	-
Grants and Projects	2.00	2.00	-
Information Technology	35.90	35.90	-
Infrastructure Delivery	35.00	35.00	-
Organisational Capability	5.00	5.00	-
Organisational Performance and Strategy	8.50	8.50	-
People and Culture	27.40	27.40	-
Planning and Development	86.00	85.80	0.20
Project Management Office	7.00	7.00	-
Strategic Communications and Advocacy	17.60	17.60	-
Strategic Projects and Places	4.50	4.50	-
Waste and Sustainability	102.40	102.00	0.40
Total staff*	1,503.00	1,418.34	84.66

*Note total staff includes 49 FTE relating to delivery of the capital works program.

Hume City Council - Proposed Annual Budget 2023/24

Summary of Planned Human Resources Expenditure

For the four years ended 30 June 2027

	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
Chief Executive Officer				
Permanent - Full time & Part time	784.46	819.76	852.77	886.88
Women	784.46	819.76	852.77	886.88
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Casuals	-	-	-	-
Total Chief Executive Officer	784.46	819.76	852.77	886.88
Customer and Strategy				
Permanent - Full time & Part time	13,997.13	14,627.05	15,215.97	15,824.60
Women	8,752.70	9,146.60	9,514.87	9,895.46
Men	5,244.43	5,480.44	5,701.10	5,929.14
Persons of self-described gender	-	-	-	-
Casuals	0.73	0.76	0.79	0.83
Total Customer and Strategy	13,997.86	14,627.81	15,216.77	15,825.43
City Services and Living				
Permanent - Full time & Part time	81,166.16	84,818.90	88,233.95	91,763.27
Women	68,505.97	71,588.96	74,471.34	77,450.16
Men	12,319.74	12,874.16	13,392.51	13,928.21
Persons of self-described gender	340.45	355.77	370.10	384.90
Casuals	7,501.95	7,839.56	8,155.21	8,481.41
Total City Services and Living	88,668.11	92,658.46	96,389.15	100,244.68
Infrastructure and Assets				
Permanent - Full time & Part time	31,296.93	32,705.39	34,022.21	35,383.08
Women	6,121.06	6,396.53	6,654.07	6,920.23
Men	25,175.87	26,308.86	27,368.13	28,462.84
Persons of self-described gender	-	-	-	-
Casuals	102.99	107.62	111.96	116.44
Total Infrastructure and Assets	31,399.92	32,813.02	34,134.16	35,499.52
City Planning and Places				
Permanent - Full time & Part time	18,356.51	19,182.61	19,954.96	20,753.15
Women	9,997.01	10,446.91	10,867.53	11,302.22
Men	8,359.50	8,735.71	9,087.43	9,450.92
Persons of self-described gender	-	-	-	-
Casuals	102.88	107.51	111.84	116.31
Total City Planning and Places	18,459.39	19,290.12	20,066.80	20,869.46
Finance and Governance				
Permanent - Full time & Part time	8,457.91	8,838.54	9,194.41	9,562.18
Women	5,361.28	5,602.56	5,828.13	6,061.25
Men	3,096.63	3,235.99	3,366.28	3,500.93
Persons of self-described gender	-	-	-	-
Casuals	91.64	95.76	99.62	103.60
Total Finance and Governance	8,549.55	8,934.31	9,294.03	9,665.79
People & Culture				
Permanent - Full time & Part time	7,196.69	7,520.56	7,823.36	8,136.29
Women	6,179.96	6,458.08	6,718.10	6,986.82
Men	1,016.73	1,062.48	1,105.26	1,149.47
Persons of self-described gender	-	-	-	-
Casuals	-	-	-	-
Total People & Culture	7,196.69	7,520.56	7,823.36	8,136.29
Total staff expenditure - operating	169,055.98	176,664.04	183,777.04	191,128.04
Capitalised labour costs	6,027.12	6,238.00	6,488.00	6,715.00
Total staff expenditure	175,083.10	182,902.04	190,265.04	197,843.04

Hume City Council - Proposed Annual Budget 2023/24

Summary of Planned Human Resources Expenditure

For the four years ended 30 June 2026

	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE
Chief Executive Officer				
Permanent - Full time & Part time	3.00	3.03	3.05	3.07
Women	3.00	3.03	3.05	3.07
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Casuals	-	-	-	-
Total Chief Executive Officer	3.00	3.03	3.05	3.07
Customer and Strategy				
Permanent - Full time & Part time	107.90	108.98	109.80	110.35
Women	67.47	68.15	68.66	69.00
Men	40.43	40.83	41.14	41.34
Persons of self-described gender	-	-	-	-
Casuals	-	-	-	-
Total Customer and Strategy	107.90	108.98	109.80	110.35
City Services and Living				
Permanent - Full time & Part time	763.10	770.83	776.61	780.49
Women	644.07	650.61	655.49	658.77
Men	115.83	116.98	117.86	118.45
Persons of self-described gender	3.20	3.23	3.26	3.27
Casuals	81.60	82.42	83.03	83.45
Total City Services and Living	844.70	853.25	859.65	863.94
Infrastructure and Assets				
Permanent - Full time & Part time	301.94	304.96	307.25	308.78
Women	59.05	59.64	60.09	60.39
Men	242.89	245.32	247.16	248.39
Persons of self-described gender	-	-	-	-
Casuals	1.06	1.07	1.08	1.08
Total Infrastructure and Assets	303.00	306.03	308.33	309.87
City Planning and Places				
Permanent - Full time & Part time	147.50	148.98	150.09	150.84
Women	80.33	81.13	81.74	82.15
Men	67.17	67.84	68.35	68.69
Persons of self-described gender	-	-	-	-
Casuals	1.00	1.01	1.02	1.02
Total City Planning and Places	148.50	149.99	151.11	151.87
Finance and Governance				
Permanent - Full time & Part time	60.50	61.11	61.56	61.87
Women	38.35	38.73	39.02	39.22
Men	22.15	22.37	22.54	22.65
Persons of self-described gender	-	-	-	-
Casuals	1.00	1.01	1.02	1.02
Total Finance and Governance	61.50	62.12	62.58	62.89
Casuals and temporary staff				
People & Culture				
Permanent - Full time & Part time	34.40	34.74	35.00	35.18
Women	29.54	29.84	30.06	30.21
Men	4.86	4.91	4.95	4.97
Persons of self-described gender	-	-	-	-
Casuals	-	-	-	-
Total People & Culture	34.40	34.74	35.00	35.18
Total staff numbers	1,503.00	1,518.13	1,529.52	1,537.16

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4. Notes to the financial statements

This section presents detailed information on material components of the financial statements. Council needs to assess which components are material, considering the dollar amounts and nature of these components.

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council’s annual budget.

As per the *Local Government Act 2020*, Council is required to have a Revenue and Rating Plan which is a four year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2023/24 the FGRS cap has been set at 3.50%. The cap applies to both general rates and municipal charges and is calculated on the basis of council’s average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council’s other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate will increase by 3.50% in line with the rate cap.

In 2023/24 Council will introduce a separate waste service rate and charge.

This will raise total rates and charges for 2023/24 to \$238.9m (excluding rebates).

4.1.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	%
General rates*	196,634	167,275	(29,359)	(14.93%)
Kerbside waste management charge	-	25,642	25,642	100.00%
Public waste service rates and charges (refer 4.1.1(h))	-	21,854	21,854	100.00%
Service rates and charges (refer 4.1.1(h))	4,421	4,538	117	2.65%
Special rates and charges (refer 4.1.1(h))	5	5	-	-
Supplementary rates	4,125	4,000	(125)	(3.03%)
Interest on rates and charges	-	95	95	100.00%
Rates in lieu	14,694	15,486	792	5.39%
Total rates and charges	219,879	238,895	19,016	8.65%

*These items are subject to the rate cap established under the FGRS.

4.1.1(b) The rate in the dollar to be levied as general rates under section 158 of the *Local Government Act 1989* for each type or class of land compared with the previous financial year.

Type or class of land	2022/23 cents/\$CIV*	2023/24 cents/\$CIV*	Change
Uniform General rate for all rateable properties	0.29513	0.23143	(21.58%)

* Subject to Valuer General certification.

4.1.1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year.

Type or class of land	2022/23 \$'000	2023/24 \$'000	Change \$'000	%
Residential	150,314	128,095	(22,219)	(14.78%)
Commercial	10,512	8,607	(1,905)	(18.12%)
Industrial	25,580	21,880	(3,700)	(14.46%)
Rural	10,228	8,693	(1,535)	(15.01%)
Total amount to be raised by general rates	196,634	167,275	(29,359)	(14.93%)

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4.1.1(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year.

Type or class of land	2022/23 Number	2023/24 Number	Change \$'000	%
Residential	88,024	90,901	2,877	3.27%
Commercial	2,885	2,962	77	2.67%
Industrial	5,470	5,615	145	2.65%
Rural	1,421	1,398	(23)	(1.62%)
Total number of assessments	97,800	100,876	3,076	3.15%

4.1.1(e) The basis of valuation to be used is the Capital Improved Value (CIV).

4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year.

Type or class of land	2022/23 \$'000	2023/24 \$'000	Change \$'000	%
Residential	50,773,788	55,348,582	4,574,794	9.01%
Commercial	3,413,381	3,719,041	305,660	8.95%
Industrial	8,992,780	9,454,200	461,420	5.13%
Rural	3,445,673	3,756,142	310,469	9.01%
Total value of land	66,625,622	72,277,965	5,652,343	8.48%

4.1.1(g) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year.

Kerbside waste management charge

Type of Charge	Per Rateable Property 2022/23 \$	Per Rateable Property 2023/24 \$	Change \$	%
Rate for all rateable properties	N/A	295.74	295.74	100.00%

Public waste service rates and charges (refer 4.1.1(h))

Type of Charge/Rate	Per Rateable Property 2022/23 \$	Per Rateable Property 2023/24 \$/(cents/\$CIV)	Change \$	%
Residential	N/A	200.35	200.35	100.00%
Residential - pension concession charge (\$50 discount)	N/A	150.35	150.35	100.00%
Uniform service rate for all rateable Non-Residential properties	N/A	0.0302357	0.0302357	100.00%

Type of Charge	Per Rateable Property 2022/23 \$	Per Rateable Property 2023/24 \$	Change \$	%
Optional Garbage Charges				
Garbage (upgrade from 140L to 240L)	117.00	121.00	4.00	3.42%
Garbage (additional service 240L)	270.10	279.50	9.40	3.48%
Garbage (additional service 140L)	156.00	161.40	5.40	3.46%
Garbage (additional 80L)	89.90	93.00	3.10	3.45%
Garbage discount (80L first service)	20.90 discount	21.60 discount	0.70	3.35%
Optional Recycling Charges				
Recycle (additional 140L or 240L)	71.10	73.50	2.40	3.38%
Recycle (upgrade from 140L to 360L)	34.70	35.90	1.20	3.46%
Recycle (additional 360L)	106.40	110.10	3.70	3.48%
Optional Organics Charges				
Organics 140L service	86.60	89.60	3.00	3.46%
Organics 240L service	110.20	114.00	3.80	3.45%
Organics 140L additional service	86.60	89.60	3.00	3.46%
Organics 240L additional service	110.20	114.00	3.80	3.45%

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4.1.1(h) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year.

Type of Charge	2022/23 \$'000	2023/24 \$'000	Change \$'000	%
Kerbside waste service charge	-	25,642	25,642	100.00%

Type of Charge	2022/23 \$'000	2023/24 \$'000	Change \$'000	%
Public waste service rates and charges	-	21,854	21,854	100.00%

Type of Charge	2022/23 \$'000	2023/24 \$'000	Change \$'000	%
Garbage	411	398	(13)	(3.16%)
Organic	4,010	4,140	130	3.24%
Total	4,421	4,538	117	2.65%

4.1.1(i) The estimated total amount to be raised by all rates and charges compared with the previous financial year.

Type of Charge	2022/23 \$'000	2023/24 \$'000	Change \$'000	%
General rates and service charges	204,044	222,578	18,534	9.08%

Type of Charge	2022/23 \$'000	2023/24 \$'000	Change \$'000	%
General rates	196,634	167,275	(29,359)	(14.93%)
Less primary producer rebate	(600)	(277)	323	(53.83%)
Less Councils pension rebate	(540)	(554)	(14)	2.59%
Total general rates	195,494	166,444	(29,050)	(14.86%)
Kerbside waste service charge	-	25,642	25,642	100.00%
Public waste service rates and charges	-	21,854	21,854	100.00%
Add service charge - recycling and garbage	411	398	(13)	(3.16%)
Add service charge - organics	4,009	4,140	131	3.27%
Add special rates and charges	5	5	-	-
Add projected supplementary rate income	4,125	4,000	(125)	(3.03%)
Add interest on rates and charges	-	95	95	100.00%
Total general rates and service charges	204,044	222,578	18,534	9.08%
Add rates in lieu from Commonwealth properties	14,694	15,487	793	5.40%
Total	218,738	238,065	19,327	8.84%

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4.1.1(j) Fair Go Rates System Compliance

Hume City Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2022/23	2023/24
Total general rates	\$ 196,634,332	\$ 167,274,852
Number of rateable properties	97,800	100,876
Base average rates	\$ 1,976.00	\$ 2,004.80
Maximum rate increase (set by the State Government)	1.75%	3.50%
Capped average rate (pre separation of waste from general rates)	\$ 2,010.58	\$ 2,074.97
Maximum general rates revenue	\$ 196,634,724	\$ 209,314,338
Budgeted general rates revenue	\$ 196,634,332	\$ 167,274,852
Capped average rate (post separation of waste from general rates)	\$ -	\$ 1,658.22
Comprising of:		
General Rates*	\$ 196,634,332	\$ 167,274,852
Kerbside waste management charge^	\$ -	\$ 25,642,449
Public waste management rates and charges^	\$ -	\$ 21,853,778
Budgeted supplementary rates	\$ 4,250,000	\$ 4,000,000
Budgeted total rates and waste revenue	\$ 200,884,332	\$ 218,771,079

*Note variance to amount 4.1.1 (c) is due to rounding and subject to Valuer General certification.

^These items are not subject to the rate cap established under the FGRS.

4.1.1(k) Any significant changes that may affect the estimated amounts to be raised by rates and charges.

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The raising of supplementary valuations (2022/23: \$4.13m and 2023/24: estimated \$4m);
- The variation of returned levels of value (e.g. valuation appeals);
- Changes of use of land such that rateable land becomes non-rateable land and vice versa; and
- Changes of use of land such that residential land becomes business land and vice versa.

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4.1.2 Statutory fees and fines

	Forecast Actual 2022/23	Budget 2023/24	Change	
	\$'000	\$'000	\$'000	%
Building	1,510	1,634	124	8.21%
Town planning	2,225	2,278	53	2.38%
Subdivisions	4,000	4,150	150	3.75%
City laws - animal/traffic	3,936	4,872	936	23.78%
Asset protection	1,830	1,790	(40)	(2.19%)
Health registrations	1,413	1,492	79	5.59%
Land information certificates	235	230	(5)	(2.13%)
Other / miscellaneous	909	816	(93)	(10.23%)
Total statutory fees and fines	16,058	17,262	1,204	7.50%

Statutory fees mainly relate to fees and fines levied in accordance with legislation and include animal registrations, Food Act registrations and parking fines. Changes in statutory fees are made in accordance with legislative requirements.

Statutory fees and fines are forecast to increase by 7.50% or \$1.20 million compared to 2022/23. This is due to an increase in the level of traffic, animal control and litter enforcement.

4.1.3 User fees

	Forecast Actual 2022/23	Budget 2023/24	Change	
	\$'000	\$'000	\$'000	%
Recreational facilities	14,176	15,347	1,171	8.26%
Landfill / Waste	3,917	4,049	132	3.37%
Community services	4,210	4,850	640	15.20%
Asset protection	1,791	1,710	(81)	(4.52%)
Town planning	392	477	85	21.68%
Community facilities	1,797	1,887	90	5.01%
Building	135	142	7	5.19%
Other / miscellaneous	1,326	666	(660)	(49.77%)
Total user fees	27,744	29,128	1,384	4.99%

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of leisure, community facilities, landfill operations and the provision of human services such as family day care and home help services.

User fees are projected to increase by 4.99% or \$1.38 million over 2022/23. The main reason is due to increased utilisation across Council leisure centres primarily in aquatic fees (learn to swim) and fitness fees, the continued growth in home and community support whilst childcare services will return to normal levels after lower than expected utilisation in 2022/23. Partially offsetting the increases are Free Kinder which will be available for all Victorian three and four year old children hence a subsidy will be received in lieu of user fees and Council ceasing being able to sell revaluation data to the SRO (now conducted by the Valuer General). Also contributing to the increase is landfill income, directly as a result of the on-charging of the increase in the EPA levy.

In addition, Council plans to increase user fees for all areas with at least expected inflationary trends over the Budget period to maintain parity of user fees with the costs of service delivery.

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4.1.4 Grants

Grants are required by the Act and the Regulations to be disclosed in Council's annual budget.

	Forecast Actual	Budget	Change	
	2022/23 \$'000	2023/24 \$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	26,890	31,190	4,300	15.99%
State funded grants	52,754	75,299	22,545	42.74%
Total grants received	79,644	106,489	26,845	33.71%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Victorian Grants Commission - general purpose	961	3,170	2,209	229.86%
Victorian Grants Commission - local roads	4,906	15,678	10,772	219.57%
Home and community support	8,272	5,255	(3,017)	(36.47%)
Community capacity building	76	27	(49)	(64.47%)
Population health and social policy	37	37	-	-
City safety	2	-	(2)	(100.00%)
Libraries	60	30	(30)	(50.00%)
Arts, culture and events	40	-	(40)	(100.00%)
Early years operations	3,057	3,197	140	4.58%
Maternal child health	127	-	(127)	(100.00%)
Economic development	240	240	-	-
Recurrent - State Government				
City service and living	37	-	(37)	(100.00%)
Health and community wellbeing	141	-	(141)	(100.00%)
Home and community support	5,540	5,948	408	7.37%
Population health and social policy	438	151	(287)	(65.55%)
City safety	194	254	60	30.93%
City laws	727	740	13	1.79%
Public health	26	28	2	7.69%
Libraries	1,437	1,436	(1)	(0.07%)
Community centres and venues	168	163	(5)	(2.98%)
Arts, culture and events	150	-	(150)	(100.00%)
Leisure centres	45	-	(45)	(100.00%)
Early years operations	20,779	27,268	6,489	31.23%
Maternal and child health	7,974	5,973	(2,001)	(25.10%)
Youth engagement and pathways	283	287	4	1.41%
Inclusion and service planning	2,971	2,967	(4)	(0.13%)
City parks and open spaces	22	12	(10)	(45.07%)
Economic development	352	-	(352)	(100.00%)
Planning and development	407	212	(195)	(47.91%)
City strategy	150	-	(150)	(100.00%)
City design	187	-	(187)	(100.00%)
Total recurrent grants	59,806	73,073	13,267	22.18%
(b) Capital Grants				
Non-recurrent - Commonwealth Government				
Infrastructure delivery	9,112	3,556	(5,556)	(60.97%)
Non-recurrent - State Government				
Infrastructure delivery	10,726	29,860	19,134	178.39%
Total non-recurrent grants	19,838	33,416	13,578	68.44%
Total Grants	79,644	106,489	26,845	33.71%

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Grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers.

Operating grants are expected to increase by 22.18% or \$13.27 million compared to the 2022/23 forecast. This is primarily due to the Victorian Grants Commission advance payment of the 2022/23 allocation in 2021/22 of \$12.8 million and \$6.5m in early years operations subsidy (Free Kinder) in lieu of user fees.

Offsetting this are a number of one-off grants received in 2021/22 which related to 2022/23 and a number of one-off grants received in 2022/23 including: the Culturally and Linguistically Diverse (CALD) Communities Taskforce grant, Shared Services Environmentally Sustainable Development grant, Victorian Planning Authority (VPA) grant for Cloverton Metropolitan Activity Centre (MAC), COVID relief program grant from DJPR and the Winter Lights Festival grant.

Capital grants are expected to increase by 68.44% or \$13.58 million compared to the 2022/23 forecast due to specific funding for capital works projects in 2022/23.

4.1.5 Contributions

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change	
			\$'000	%
Monetary - operating	560	492	(68)	(12.14%)
Monetary - capital	828	-	(828)	(100.00%)
(a) Total monetary	1,388	492	(896)	(64.55%)
(b) Developer	29,140	22,371	(6,769)	(23.23%)
(c) Non-monetary	98,251	99,424	1,173	1.19%
Total contributions	128,779	122,287	(6,492)	(5.04%)

This includes all cash contributions received by Council from developers, State, Federal and community sources and contributions from other parties towards property development costs.

Contributions monetary are expected to decrease by 64.55% or \$0.9 million compared to the 2022/23 forecast due to specific funding for capital works projects received in 2022/23.

Contributions developer includes all monies received from developers for the purposes of funding development costs. They are expected to decrease by 23.23% or \$6.8 million compared to 2022/23 due to the expected timing of the receipt of contributions.

Contributions non-monetary include roads, footpaths, drainage and land contributed by developers as part of the developer contribution scheme. They are expected to increase by 1.19% or \$1.17 million due to the timing of when infrastructure assets will be transferred to Council from developers.

4.1.6 Net gain on disposal of property, plant, equipment and infrastructure

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change	
			\$'000	%
Land	800	-	(800)	(100%)
Total net gain on disposal of property, plant, equipment and infrastructure	800	-	(800)	(100%)

This includes the amount of any asset proceeds greater than the book value or carrying value of the asset at the time of the sale. The decrease is due to the sale of parcels related to the Craigieburn Road duplication project and the compulsory acquisition of two roads in Tullamarine by Melbourne Airport in the 2022/23 year.

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4.1.7 Other income

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change	
			\$'000	%
Interest	10,011	9,500	(511)	(5.10%)
Investment property rental	1,143	1,083	(60)	(5.25%)
Other rent	2,484	2,587	103	4.15%
Recoupment	3,167	1,413	(1,754)	(55.38%)
Other	211	228	17	8.06%
Total other income	17,016	14,811	(2,205)	(12.96%)

Other income predominately includes interest on investments, property rental and the recoupments of costs.

The expected decrease is due to a number of one off recoupments in 2022/23 relating to emergency damages and investment interest income which has decreased as cash reduces and in line with anticipated future interest rates.

4.1.8 Employee costs

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change	
			\$'000	%
Salaries and wages	107,237	127,042	(19,805)	(18.47%)
Superannuation	11,958	14,763	(2,805)	(23.46%)
Workcover	3,807	6,132	(2,325)	(61.07%)
Annual leave and long service leave	10,783	11,682	(899)	(8.34%)
Fringe benefits tax	90	102	(12)	(13.33%)
Other employee related expenses	9,209	9,335	(126)	(1.37%)
Total employee costs	143,084	169,056	(25,972)	(18.15%)

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation, etc.

Employee costs are expected to increase by 18.15% or \$25.97 million compared to the 2022/23 forecast. This increase relates to the following key factors:

- The implementation of the terms of the EBA which will result in an increase on 1 July 2023;
- Anticipated non-EBA wages growth to keep pace with the growing demands in service delivery, maintenance of open space, roads and infrastructure needs and the free kindergarten policy and early years expansion. Additional funding will be available to cover some of these costs;
- The fulfilment of current unfilled advertised positions which has resulted in expected savings of \$3.1 million in the 2022/23 forecast when compared to the 2022/23 Budget. Budget on budget employee benefits are expected to increase by \$22.85 million;
- Superannuation Guarantee Contribution (SGC) increases from 10.5% to 11%;
- Workcover premium increase;
- Hume City Council has undergone an organisational realignment that aims to create an uplift in capability of Council including resources to deliver the future needs of our community including the expansion of the free three and four year old kinder program and for the appearance of the City and improve customer service to deliver a thriving, inclusive and sustainable Hume; and
- In accordance with Australian Accounting Standards \$6.03 million of salary costs for staff who are directly attributable to the construction of a project will be capitalised, these costs are included in Councils Capital works program.

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4.1.9 Materials and services

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000 %	
Materials	19,402	19,224	178	0.92%
Capital works expensed	4,000	4,000	-	-
Fleet expenses	3,500	3,559	(59)	(1.69%)
Contractors and consultants	107,347	94,239	13,108	12.21%
Insurance	2,821	3,307	(486)	(17.23%)
Building and utility charges	7,351	7,600	(249)	(3.39%)
Total materials and services	144,421	131,929	12,492	8.65%

Materials and services include the purchase of consumables and payments to contractors for the provision of services and are forecast to decrease by 8.65% or \$12.5 million compared to 2022/23.

Included within contractors and consultants are agency staff expenses which are expected to decrease by 60% or \$7.60 million as a full complement of staff is budgeted for in 2023/24. Also contributing to the decrease are once off payments relating to waste services in 2022/23, costs associated with the October storm damage and expenditure related to unbudgeted grants and grants carried forward from previous years.

Partially offsetting this is an increase in costs associated with software purchases and upgrades, waste related expenditure, growth in Home and community support packages, Parks maintenance growth, an increase in Council insurances and an increase in utility charges.

4.1.10 Depreciation and amortisation

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000 %	
Depreciation				
Property	15,897	17,223	(1,326)	(8.34%)
Plant and equipment	8,592	9,652	(1,060)	(12.34%)
Infrastructure	36,711	37,215	(504)	(1.37%)
Total depreciation	61,200	64,090	(2,890)	(4.72%)
Amortisation - intangible assets				
Intangible assets (landfill restoration assets)	1,513	1,513	-	-
Total amortisation - intangible assets	1,513	1,513	-	-
Amortisation - right of use assets				
Property	305	305	-	-
Plant and equipment	54	73	(19)	(36.14%)
Total amortisation - right of use assets	359	378	(19)	(5.41%)
Total depreciation and amortisation	63,072	65,982	(2,910)	(4.61%)

Depreciation is an accounting charge which attempts to measure the usage of Council's property, plant, equipment and infrastructure assets such as roads and drains. The increase of 4.72% or \$2.89 million for 2023/24 is due to the completion of the 2022/23 capital works program during the year and expected developer contributed assets.

Amortisation of intangibles is the process of expensing the cost of Council's intangible assets over the projected life of the asset. Council's intangible assets of landfill airspace with finite lives are amortised as an expense on a systematic basis over the asset's useful life. Amortisation is generally calculated on a straight-line basis, at a rate that allocates the asset value, less any estimated residual value over its estimated useful life.

A right-of-use asset is a lessee's right to use an asset over the life of a lease. Rather than being shown as rent, or as leasing costs, it will be recognised as amortisation on the 'right-of-use' asset, and an interest charge on the lease liability. The interest charge will be calculated using the effective interest method, which will result in a gradual reduction of interest expense over the lease term. Amortisation - right of use assets are projected to increase by 5.41%.

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4.1.11 Finance costs

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change	
			\$'000	%
Employee benefits - leave provision interest	(1,240)	146	(1,386)	(111.77%)
Landfill interest	8,499	200	8,299	97.65%
Leases	51	45	6	11.76%
Total finance costs	7,310	391	6,919	94.65%

The decrease of 94.65% or \$6.92 million for 2023/24 is primarily due to a non-cash book entry associated with the net present value (NPV) of its future liabilities for employee benefits and landfill rehabilitation and aftercare costs.

4.1.12 Other expenses

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change	
			\$'000	%
Grants, contributions and donations	12,854	8,158	4,696	36.53%
Auditors' remuneration	233	263	(30)	(12.88%)
Councillors' allowances	514	532	(18)	(3.50%)
Operating rentals	557	405	152	27.29%
Bank charges	650	670	(20)	(3.08%)
Written down value of infrastructure assets renewed	9,267	-	9,267	100.00%
Total other expenses	24,075	10,028	14,047	58.35%

Other expenses relate to a range of expenses including contributions to community groups, bank charges, operating leases and councillor allowances. Other expenses are expected to decrease by 58.35% or \$14.05 million compared to the 2022/23 forecast. This is mainly due to additional EPA levy in 2022/23 relating to daily cover material required for the Sunbury landfill.

Also contributing is the written down value of infrastructure assets, such as roads which were renewed during 2022/23. No amount had been budgeted for in 2023/24 as these amounts cannot be reliably predicted.

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4.1.13 Reimbursement to developers for LIK/WIK projects

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	%
Land-in-kind/work-in-kind	17,371	5,013	12,358	71.14%
Total reimbursement to developers for LIK/WIK projects	17,371	5,013	12,358	71.14%

Under the Developer Contribution Plan (DCP) regime, developers can contribute Land-in-kind (LIK) or Work-in-kind (WIK) items to Council in lieu of paying the developer levies in cash. In some cases, the value of the LIK or WIK items are more than the levies the developer is obliged to pay Council. When this occurs, Council is required to reimburse the developer the difference between the total value of the LIK or WIK items and the liability of the development contribution levies owed to Council.

4.1.14 Payment to ICP developers for land equalization

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	%
Payment to ICP developers for land equalization	-	13,703	(13,703)	100.00%
Loss on disposal of financial assets	-	13,703	(13,703)	100.00%

The Infrastructure Contribution Plan (ICP) sets a target percentage for public purpose land contributions for each property in the ICP. Developers that provide a lower percentage of public purpose land must pay an equalisation contribution to Council and conversely a compensation payment is required to be made by Council to the developer(s) that provide a higher percentage of public purpose land than the target specified in the ICP.

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4.2 Balance Sheet

4.2.1 Assets

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less. These balances are projected to decrease by \$44.92 million in line with spending of the 2023/24 capital works program.

Other assets include items such as prepayments for expenses that Council has paid in advance of service delivery and other revenues due to be received in the next 12 months.

Property, plant, equipment and infrastructure is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by the Council over many years. The increase in this balance includes the net result of the capital works program, developer contributed assets, the revaluation of Council's assets, the disposal of property, plant and equipment and the depreciation of non-current assets.

4.2.2 Liabilities

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to decrease in line with the decrease in materials and services expenditure.

Provisions include accrued long service leave, annual leave, rostered days off owing to employees and landfill rehabilitation works. Employee entitlements are expected to decrease marginally due to more active management of entitlements.

Grants in advance are expected to decrease in line with the recognition of revenue in accordance with the new accounting standards AASB15 (Revenue from Contracts with Customers) and AASB1058 (Income of Not-for-Profit Entities). These grant payments will be recognised as revenue in future years after Council fulfils its performance obligations under the funding agreements.

4.2.3 Leases by category

As a result of the introduction of AASB 16 Leases, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000
Right-of-use assets		
Property	868	563
Plant and equipment	256	183
Total right-of-use assets	1,124	746
Lease liabilities		
Current lease liabilities		
Land and buildings	304	294
Plant and equipment	70	62
Total current lease liabilities	374	356
Non-current lease liabilities		
Land and buildings	601	307
Plant and equipment	190	129
Total non-current lease liabilities	791	436
Total lease liabilities	1,165	791

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 6.5%.

4.2.4 Borrowings

Council has no planned borrowings in 2023/24.

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4.3 Statement of changes in Equity

4.3.1 Equity

Total equity always equals net assets and is made up of the following components:

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations;
- Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the accumulated surplus of the Council to be separately disclosed; and
- Accumulated surplus which is the value of all net assets less reserves that have accumulated over time.

4.4 Statement of Cash Flows

4.4.1 Net cash flows from operating activities

Operating activities refers to the cash generated or used in the normal service delivery functions of Council. The decrease in cash provided from operating activities is mainly due an increase in employee costs as a result of the EBA increase, Superannuation Guarantee Contribution (SGC) increases and new positions created to cater for growth and a reduction in developer contributions.

The net cash provided by operating activities does not equal the surplus for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement. These include items such as depreciation and non-monetary developer contributions.

4.4.2 Net cash flows from investing activities

Investing activities refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of financial assets and other assets such as vehicles, property, equipment, etc. The increase in payments for investing activities is due to the expected completion of the carried forward component of the 2022/23 capital works program.

Capital works expenditure is disclosed in Section 4.5 of this report.

4.4.3 Net cash flows from financing activities

Financing activities refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. The increase is due the repayment of lease liabilities.

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4.5.2 Current Budget

Capital Works Area	Ward	Locality	Project Cost \$'000	Asset expenditure types			Grants \$'000	Summary of Funding Sources		
				New \$'000	Renewal \$'000	Expansion \$'000		Contrib. \$'000	Council Cash/Reserves \$'000	Borrowings \$'000
PROPERTY										
Land										
Land purchase (0.02 ha Property 1) for Somerton Rd and Section Rd signalised T-intersection	Meadow Valley	Greenvale	89	89	-	-	-	-	-	(89)
Merlynston Creek Crossing (land and civil works)	Meadow Valley	Broadmeadows	1,500	1,500	-	-	-	-	-	(1,500)
			1,589	1,589	-	-	-	-	-	(1,589)
Land Improvements										
Broadmeadows Valley Park Management Plan Implementation	Meadow Valley	Broadmeadows	60	60	-	-	-	-	-	(60)
Jack Roper Reserve Master Plan Implementation	Meadow Valley	Broadmeadows	53	53	-	-	-	-	-	(53)
Integrated Water Management Plan Actions(2020-2025)	Citywide	Citywide	182	-	182	-	-	(201)	-	19
Sports Ground Lighting Audit and Upgrade Program (18/19-23/24)	Citywide	Citywide	586	-	586	-	-	-	-	(586)
Open Space and Play Space Upgrades	Citywide	Citywide	1,000	-	-	1,000	-	-	-	(1,000)
Hume's Places	Citywide	Citywide	78	-	-	78	-	-	-	(78)
Irrigation Installation and Upgrade	Citywide	Citywide	422	-	-	422	-	-	-	(422)
Sportsground Surfaces - Sub-Surface Drainage	Citywide	Citywide	588	-	-	-	-	-	-	(588)
Children's Services Yard Relubishment and Redevelopment	Citywide	Citywide	184	-	184	-	-	-	-	(184)
Tennis Facility Surface Replacement Program	Citywide	Citywide	300	-	300	-	-	-	-	(300)
Annual Sportsground Fence Upgrade Program	Citywide	Citywide	210	-	210	-	-	-	-	(210)
Parks Drainage	Citywide	Citywide	250	-	250	-	-	-	-	(250)
Hume Central Public Realm Works	Meadow Valley	Broadmeadows	231	-	231	-	-	-	-	(231)
Fencing upgrade at Dallas Tennis Hall	Meadow Valley	Broadmeadows	282	-	282	-	-	-	-	(282)
MT Aitken District Recreation Reserve AC01(LSP) - Highlands	Aitken	Craigieburn	1,226	1,226	-	-	-	-	-	(1,226)
Sunbury Park Master Plan Implementation	Jacksons	Sunbury	338	-	-	338	-	(101)	-	(237)
Gladstone Park Bowling Club - 2nd green construction	Meadow Valley	Gladstone Park	10	10	-	-	-	-	-	(10)
Bradford Avenue Sports Ground Upgrade-Greenvale Central AR05	Meadow Valley	Greenvale	135	-	-	135	-	-	-	(135)
Greenvale Recreation Reserve Playing Field (Greenvale Recreation Reserve)	Meadow Valley	Greenvale	735	-	-	-	-	-	-	(735)
Tennis Courts Greenvale Recreation Reserve	Meadow Valley	Greenvale	246	-	-	-	-	-	-	(246)
Construct 4 Rugby Pitches at Bridges Recreation Reserve	Aitken	Craigieburn	6,277	6,277	-	-	-	-	-	(6,277)
Progress Reserve Master Plan Review and Implementation	Meadow Valley	Coolaroo	200	-	-	200	-	-	-	(200)
Derby Street Reserve Site Development	Jacksons	Tullamarine	1,114	-	-	1,114	-	-	-	(1,114)
Construction of Playing Field 2 in South-Western Area - Merrifield West	Aitken	Mickleham	100	100	-	-	-	(2,000)	-	711
Grand Blvd Reserve AOS (construction of fields)	Aitken	Craigieburn	1,289	1,289	-	-	-	-	-	(1,289)
Fencing upgrade at Dallas Tennis Hall	Meadow Valley	Dallas	63	-	-	63	-	-	-	(63)
Riddell Road Landfill Leachate Management Upgrade	Jacksons	Sunbury	219	-	-	219	-	-	-	(219)
Sports Reserves Car Park Lighting Program (OSP)	Citywide	Craigieburn	20	-	-	20	-	-	-	(20)
Hume Tennis & Community Centre - Stage 2 (OSP)	Aitken	Craigieburn	100	-	-	100	-	-	-	(100)
Hume Hockey Centre - second pitch (OSP)	Aitken	Kalkallo	237	237	-	-	-	-	-	(237)
Kalkallo Grassland Restoration Project	Aitken	Sunbury	62	-	-	62	-	(231)	-	169
SALC Water Play Area	Jacksons	Citywide	50	50	-	-	-	(50)	-	(50)
Jacksons Creek Regional Park	Citywide	Citywide	100	-	-	100	-	-	-	(100)
Merr Creek Regional Park	Jacksons	Sunbury	271	271	-	-	-	-	-	(271)
Public toilet, shade shelter & drinking fountain Jack Roper Reserve Broadmeadow (OSP)	Meadow Valley	Broadmeadows	271	-	-	-	-	-	-	(271)
Skate, scooter, BMX strategy Implementation (outside current adopted plan)	Citywide	Citywide	284	-	-	-	-	-	-	(284)
Construction of Jacksons Creek sports fields (Capitol)	Jacksons	Sunbury	60	60	-	-	-	-	-	(60)
Maffra St Depot Renewal Works including Truck Wash	Meadow Valley	Coolaroo	750	-	-	750	-	-	-	(750)
Aitken Creek Master Plan	Aitken	Craigieburn	100	-	100	-	-	-	-	(100)
Johnstone Street Reserve Site Redevelopment	Meadow Valley	Jacana	320	-	320	-	-	-	-	(320)
Merlynston Creek Masterplan	Meadow Valley	Dallas	99	-	-	99	-	-	-	(99)
Parks Landscape Enhancements	Citywide	Citywide	250	-	-	250	-	-	-	(250)
Conservation Fencing Mt Ridley Nature Reserve	Aitken	Mickleham	165	-	-	-	-	-	-	(165)
Seniors Exercise Equipment and path at Ardle Street	Citywide	Westmeadows	95	-	-	-	-	-	-	(95)
Athletics Track, lighting and associated amenities at Boardman Reserve	Meadow Valley	Sunbury	1,190	1,190	-	-	-	(2,000)	-	810
Cues to care - Conservation Reserve Fencing Program-Stage 1	Jacksons	Citywide	101	-	101	-	-	-	-	(101)
Conservation restoration program-Stage 1	Citywide	Citywide	67	-	-	-	-	-	-	(67)
Tullamarine Tennis Club Court Renewal	Jacksons	Tullamarine	640	-	640	-	-	-	-	(640)

Capital Works Area	Ward	Locality	Project Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Summary of Funding Sources Contrib. \$'000	Council Capex \$'000	Borrowings \$'000	
Land Improvements	Jacksons	Tullamarine	80	-	-	80	-	-	-	-	(80)	
	Meadow Valley	Broadmeadows	74	-	-	-	-	-	-	-	(74)	
	Barry Road Shopping Centre streetscape design and upgrade	Dalids	100	100	-	-	-	-	-	-	(100)	
	Westmeadows Public Space Plan	Westmeadows	94	-	-	94	-	-	-	-	(94)	
	Broadmeadows town square	Broadmeadows	339	-	-	339	-	-	-	-	(339)	
	Seabrook Reserve residential development(site preparation)	Broadmeadows	115	115	-	-	-	-	-	-	(115)	
	34th Reserve Development	Dalids	165	-	165	-	-	-	-	-	(165)	
	Joint Courts Reserve Open Space Development - Design	Sturminster	125	-	125	-	-	-	-	-	(125)	
	Seabrook Reserve Outdoor Netball Court Project (Election Commitment)	Gladstone Park	88	-	88	-	-	-	-	-	(88)	
	Employee costs capitalised under Land Improvements	Sunbury	1,847	1,057	262	519	9	-	-	-	(1,847)	
			26,761	15,314	3,799	7,518	129	(4,633)	-	(22,129)	-	
	Buildings											
		Citywide	Citywide	1,468	-	-	1,468	-	-	-	-	(1,468)
		Citywide	Citywide	301	-	-	301	-	-	-	-	(301)
		Citywide	Citywide	455	-	-	455	-	-	-	-	(455)
		Citywide	Citywide	350	-	350	-	-	-	-	-	(350)
		Meadow Valley	Greenvale	817	817	-	-	-	-	-	-	(817)
		Alken	Craigieburn	643	643	-	-	-	-	-	-	(643)
		Alken	Craigieburn	1,066	1,066	-	-	-	-	-	-	(1,066)
		Alken	Craigieburn	69	-	69	-	-	-	-	-	(69)
Meadow Valley		Gladstone Park	100	-	-	100	-	-	-	-	(100)	
Meadow Valley		Coolaroo	167	-	-	167	-	-	-	-	(167)	
Alken		Mickleham	150	150	-	-	-	-	-	-	(150)	
Alken		Craigieburn	150	-	-	150	-	-	-	-	(150)	
Meadow Valley		Gladstone Park	439	-	-	439	-	-	-	-	(439)	
Meadow Valley		Gladstone Park	459	-	-	459	-	-	-	-	(459)	
Jacksons		Tullamarine	636	-	-	636	-	(50)	-	-	(586)	
Jacksons		Tullamarine	145	-	-	145	-	-	-	-	(145)	
Meadow Valley		Greenvale	145	-	-	145	-	-	-	-	(145)	
Meadow Valley		Jacana	19	-	-	19	-	-	-	-	(19)	
Meadow Valley		Greenvale	7	-	-	7	-	-	-	-	(7)	
Jacksons		Tullamarine	6	-	-	6	-	-	-	-	(6)	
Alken		Craigieburn	461	461	-	-	-	-	-	-	(461)	
Alken		Kalkallo	728	728	-	-	-	-	-	-	(728)	
Alken		Kalkallo	2,585	2,585	-	-	-	-	(2,899)	-	(314)	
Alken		Kalkallo North community hub-Lockerbie	1,488	1,488	-	-	-	-	(433)	-	(1,055)	
Alken		Mickleham South Community Centre -Merrifield West	481	481	-	-	-	-	-	-	(481)	
Alken		Construct Pavilion 1&2 on northern sports ground - Merrifield West	500	-	500	-	-	-	-	-	(500)	
Jacksons		Jacksons Hill Arts and Cultural Precinct	68	-	-	68	-	-	-	-	(68)	
Jacksons		Sunbury Youth Centre Hub upgrade	169	-	-	169	-	-	-	-	(169)	
Jacksons		Macedon Street Office Upgrade	49	-	-	49	-	-	-	-	(49)	
Meadow Valley		Youth Central Broadmeadow Courtyard upgrade	13	-	-	13	-	-	-	-	(13)	
Alken		Highgate Recreation Reserve - main	20	-	-	20	-	-	-	-	(20)	
Alken		Lume Hockey Centre - pavilion extension (OSP)	225	225	-	-	-	-	-	-	(225)	
Jacksons		Construction of Jacksons Creek community centre (Capitol)	60	60	-	-	-	-	-	-	(60)	
Jacksons		Construct Jacksons Creek sports & recreation pavilion & playing areas	9,300	-	9,300	-	-	-	(4,000)	-	(5,300)	
Alken	Craigieburn Sports Stadium	1,425	-	-	-	-	1,425	-	-	(1,425)		
Meadow Valley	Broadmeadows GLC Redevelopment	1,304	1,304	-	-	-	-	-	-	(1,425)		
Meadow Valley	Valley Park Community Centre	2,642	2,642	-	-	-	-	(941)	-	(363)		
Meadow Valley	Greenvale Aquatic and Leisure Centre - Pool Concourse Renewal	110	-	110	-	-	-	(1,229)	-	(1,413)		
Jacksons	Elizabeth Drive Child and Family Centre Expansion	65	65	-	-	-	-	-	-	(110)		
Jacksons	JDA Toilets at Town Hall Broadmeadows	257	257	-	-	-	-	-	-	(257)		
Meadow Valley	Rotunda at DS Alken Reserve	65	65	-	-	-	-	-	-	(65)		
Alken	Solar array installation on Council buildings	150	150	-	-	-	-	-	-	(150)		
Citywide	Sunbury GLC - Customer Service	60	60	-	-	-	-	-	-	(60)		
Jacksons	Sunbury GLC - Leisure Service	2,435	-	-	-	-	2,435	-	-	(2,435)		
Meadow Valley	Seabrook Reserve Community Hub	100	-	-	100	-	-	(1,461)	-	(974)		
Jacksons	Sunbury Senior Citizens Centre (Redevelopment)	50	-	-	50	-	-	-	-	(100)		
Jacksons	Former Learmonth Preschool - Decommission and Design Planning	160	-	-	160	-	-	-	-	(160)		
Alken	Homestead Community & Learning Centre Upgrade Study	100	100	-	-	-	-	-	-	(100)		
Alken	Kalkallo Regional Library Planning	170	-	-	-	-	-	-	-	(170)		
Jacksons	Willowbrook Recreation Reserve Pavilion Expansion											

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Capital Works Area	Ward	Locality	Project Cost \$'000	Asset expenditure types			Grants \$'000	Summary of Funding Sources		
				New \$'000	Renewal \$'000	Upgrade \$'000		Contrib. \$'000	Council Cash/Reserves \$'000	Borrowings \$'000
SPLASH – Pool Tile Replacement & Balance Tank Painting	Alken	Craigieburn	55	-	55	-	-	-	-	(55)
Maffra Street Depot expansion	Meadow Valley	Coolaroo	1,450	-	-	1,450	-	-	-	(1,450)
Scoping study for CW actions of the endorsed Libraries and Learning Service Plan	Citywide	Citywide	70	70	-	-	-	-	-	(70)
Gbb Reserve Pavilion Upgrade	Meadow Valley	Dallas	250	-	-	250	-	-	-	(250)
Gladstone Park Bowling Club – Green Gutter Replacement	Meadow Valley	Gladstone Park	66	-	66	-	-	-	-	(66)
Seabrook Reserve - Curator Maintenance Shed	Meadow Valley	Broadmeadows	110	-	-	-	-	-	-	(110)
Lakeside Drive Reserve Changeroom Upgrade (Election Commitment Project)	Alken	Roxburgh Park	149	-	149	-	-	-	-	(149)
3Yr Kinder program - Expansion at Craigieburn Child and Family Centre	Alken	Craigieburn	100	-	-	100	-	-	-	(100)
3Yr Kinder program - Stage 1 of expansion and upgrade at Bluebird Way Child and Community Centre	Alken	Roxburgh Park	100	-	-	100	-	-	-	(100)
3Yr Kinder program - Double modular building additional works at Alken Hill Community Centre	Alken	Craigieburn	100	-	-	100	-	-	-	(100)
3Yr Kinder program - Expansion at Kalkalle Central community hub	Alken	Mickleham	100	-	-	100	-	-	-	(100)
HGLC-Sunbury (Heritage Storage Upgrade)	Jacksons	Sunbury	55	-	-	55	-	-	-	(55)
Design and manufacture of the signage project (endorsed in the Libraries and Learning Service Plan)	Citywide	Citywide	119	-	-	119	-	-	-	(119)
Consultancy - Noise attenuation study for the libraries in the Hume Global Learning Centres	Citywide	Citywide	33	-	-	33	-	-	-	(33)
Community Infrastructure Plan actions with Capital Works planning	Citywide	Citywide	435	-	-	435	-	-	-	(435)
Employee costs capitalised under Buildings			1,904	710	562	387	246	-	-	(1,904)
Buildings			38,026	14,172	11,225	7,720	4,909	(11,012)	-	(27,014)
TOTAL PROPERTY			66,375	31,075	15,025	15,238	5,038	(15,645)	-	(50,731)
PLANT AND EQUIPMENT										
Heritage										
Public Art Project	Citywide	Citywide	84	84	-	-	-	-	-	(84)
Mural Program for art installations/sculptures	Citywide	Citywide	60	60	-	-	-	-	-	(60)
Heritage			144	144	-	-	-	-	-	(144)
Plant and Equipment										
Fleet Capital Replacement Program	Citywide	Citywide	3,765	-	3,765	-	-	-	-	(3,765)
Water Meter Removals	Citywide	Citywide	29	29	-	-	-	-	-	(29)
CCTV System Upgrade at Sunbury Town Centre	Jacksons	Sunbury	65	-	65	-	-	-	-	(65)
Sports Reserve Community Safety Action Plan	Citywide	Citywide	110	110	-	-	-	-	-	(110)
Leisure Centre 24 Hour Gym & Access Gates	Citywide	Citywide	80	-	-	80	-	-	-	(80)
SPLASH Pool False Floor	Alken	Craigieburn	715	-	-	715	-	-	-	(715)
Greenvale Recreation Reserve - Oval 3	Alken	Greenvale	55	-	-	-	-	-	-	(55)
BALC Boiler Replacement	Meadow Valley	Broadmeadows	193	-	193	-	-	-	-	(193)
Communication Rooms - Ventilation	Citywide	Citywide	15	15	-	-	-	-	-	(15)
Track Crawler Elevated Work Platform	Citywide	Citywide	180	180	-	-	-	-	-	(180)
All Terrain Mower	Citywide	Citywide	135	135	-	-	-	-	-	(135)
Employee costs capitalised under Plant and Equipment			103	-	103	-	-	-	-	(103)
Plant and Equipment			5,443	524	4,125	795	-	-	-	(5,444)
Furniture and Equipment										
Kerbside Bins - New and Maintenance	Citywide	Citywide	1,331	-	1,331	-	-	-	-	(1,331)
Litter Bin Infrastructure Replacement	Citywide	Citywide	116	-	116	-	-	-	-	(116)
Library Stock Replacement	Citywide	Citywide	977	-	977	-	-	-	-	(977)
ICT Infrastructure projects	Citywide	Citywide	550	-	550	-	-	-	-	(550)
Sports Pavilion Bin Cage program	Citywide	Citywide	15	15	-	-	-	-	-	(15)
Basketball Stadium Asset Renewal Program	Citywide	Citywide	35	-	35	-	-	-	-	(35)
Premier's Reading Challenge	Citywide	Citywide	30	-	-	30	-	-	-	-
IS Device Replacement Annual Program	Citywide	Citywide	1,150	-	1,150	-	-	-	-	(1,150)
Leisure Centre Gym Equipment Replacement	Citywide	Citywide	392	-	-	392	-	-	-	(392)
Installation Tennis Book a Court System	Citywide	Citywide	44	44	-	-	-	-	-	(44)

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Capital Works Area	Word	Locality	Project Cost \$'000	Asset expenditure types			Expansion \$'000	Grants \$'000	Summary of Funding Sources		
				New \$'000	Renewal \$'000	Upgrade \$'000			Contrib. \$'000	Council Cash/Reserves \$'000	Borrowings \$'000
Infrastructure as a Service Migration to the Cloud	Citywide	Citywide	550	550	-	-	-	-	-	-	(550)
Community Centre Furniture Renewal	Citywide	Citywide	10	10	-	-	-	-	-	-	(10)
Recycling Victoria - Universal FOGO bin rollout	Citywide	Citywide	2,705	2,705	10	-	-	-	-	-	(2,705)
Enterprise Resource Planning (ERP) upgrade (approval is subject to a further Council report)	Citywide	Citywide	1,351	-	-	1,351	-	-	-	-	(1,351)
Greenvale Recreation Reserve - New Sight Screens	Meadow Valley	Greenvale	165	165	-	-	-	-	-	-	(165)
Seabrook Reserve Community Centre Furniture and Fittings	Meadow Valley	Broadmeadows	143	143	-	-	-	-	-	-	(143)
Civic Way Council Office sealing and balustrading	Citywide	Broadmeadows	350	350	-	-	-	-	-	-	(350)
Electronic timesheet system	Citywide	Citywide	17	17	-	-	-	-	-	-	(17)
Broadmeadows Community Hub Furniture Upgrade	Jacksons	Broadmeadows	70	70	-	-	17	-	-	-	(70)
Stadiums - Basketball Backboard Rolling Replacement Program	Citywide	Sunbury	90	90	-	-	-	-	-	-	(90)
Pool Inflatables	Citywide	Citywide	40	40	-	-	-	-	-	-	(40)
Grip Fitness Area Flooring Upgrades	Citywide	Citywide	35	35	-	-	35	-	-	-	(35)
BALC - Blinds	Meadow Valley	Broadmeadows	30	30	-	-	-	-	-	-	(30)
Sunbury Library - additional shelving	Jacksons	Sunbury	50	50	-	-	-	-	-	-	(50)
Furniture and Equipment			10,411	3,979	4,607	1,825	-	(30)	-	(10,381)	-
TOTAL PLANT AND EQUIPMENT											
			15,998	4,646	8,733	2,820	-	(30)	-	(15,969)	-
INFRASTRUCTURE											
Roads											
Local Road Spray Reseal	Citywide	Citywide	1,520	-	1,520	-	-	-	-	-	(1,520)
Local Road Asphalt Resurfacing	Citywide	Citywide	6,459	-	6,459	-	-	-	-	-	(6,459)
Kerb and Channel Rehabilitation	Citywide	Citywide	472	-	472	-	-	-	-	-	(472)
Traffic Management Facilities	Citywide	Citywide	937	-	937	-	-	-	-	-	(937)
Local Area Traffic Management (LATM) Facilities	Citywide	Citywide	335	335	-	-	-	-	-	-	(335)
Annual Road Humps Replacement Program	Citywide	Citywide	420	420	-	-	-	-	-	-	(420)
Trade Park Drive Reconstruction	Jacksons	Citywide	41	41	-	-	-	-	-	-	(41)
Aitken Boulevard Duplication	Aitken	Tullamarine	1,225	-	1,225	-	-	-	-	-	(1,225)
Yirrangana Road, Jacksons Hill to Watsons Road	Aitken	Craigieburn	2,000	188	-	-	2,000	(1,181)	-	-	(819)
Beacon Hills Crescent Reconstruction	Aitken	Sunbury	188	-	-	-	-	-	-	-	(188)
Wattleigh Street Reconstruction	Aitken	Craigieburn	381	-	381	-	-	(350)	-	-	(31)
Roxburgh Park Drive duplication	Aitken	Craigieburn	842	-	842	-	-	(924)	-	-	82
Construct pedestrian signals at Mickleham	Meadow Valley	Roxburgh Park	500	-	-	20	500	-	-	-	(500)
Road Rehabilitation for Lee St Craigieburn	Aitken	Greenvale	20	-	-	-	-	-	-	-	(20)
Road Rehabilitation for Cuthbert St	Meadow Valley	Craigieburn	778	-	778	-	-	(650)	-	-	(128)
Reconstruction for Mason St Campbellfield	Meadow Valley	Broadmeadows	50	-	50	-	-	-	-	-	(50)
Road reconstruction for Hothlyn Dr	Meadow Valley	Campbellfield	50	-	50	-	-	-	-	-	(50)
Road Design for Capital Works Program	Citywide	Craigieburn	150	-	150	-	-	-	-	-	(150)
Road upgrade - Ligar Street between Gap Rd and Cornish St	Jacksons	Sunbury	950	-	-	950	-	-	-	-	(950)
Construct a new pedestrian bridge - Knox Court	Jacksons	Sunbury	10	-	-	10	-	-	-	-	(10)
Construct new service road - Elizabeth	Jacksons	Sunbury	304	304	-	-	-	-	-	-	(304)
Sunbury Depot Renewal Works	Meadow Valley	Sunbury	608	-	608	-	-	-	-	-	(608)
Geach Street Road Reconstruction between King Street	Jacksons	Dallas	200	-	200	-	-	-	-	-	(200)
Mitchells Lane Road Reconstruction between Elizabeth Dr	Jacksons	Sunbury	100	-	100	-	-	-	-	-	(100)
Aquila Nature Reserve maintenance track	Jacksons	Sunbury	40	40	-	-	-	-	-	-	(40)
Woodlands Court Road Reconstruction	Aitken	Craigieburn	207	-	207	-	-	(200)	-	-	(7)
Craigieburn Rd. between Mickleham Rd & Oaklands Rd	Aitken	Yuroke	100	-	-	100	-	-	-	-	(100)
Signage replacement	Citywide	Citywide	1,022	71	755	61	135	-	-	-	(1,022)
Employee costs capitalised under Roads											
Roads			20,008	1,399	14,793	1,191	2,635	(3,305)	-	(16,703)	-

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Capital Works Area	Ward	Locality	Project Cost \$'000	Asset expenditure types				Grants \$'000	Contrib. \$'000	Summary of Funding Sources	
				New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000			Council Cash/Reserves \$'000	Borrowings \$'000
Bridges Riggall Road Bridge - Repair Footpath Retaining US Jetty replacement at Northcorp Industrial Estate Lake Riggall St Road Bridge, Guard Rail Repairs on the embankment Pedestrian Bridge Rock Beaching at rear of No. 26 Employee costs capitalised under Bridges	Meadow Valley	Dallas	220	-	220	-	-	-	-	-	(220)
	Meadow Valley	Broadmeadows	150	-	150	-	-	-	-	-	(150)
	Meadow Valley	Broadmeadows	132	-	132	-	-	-	-	-	(132)
	Jacksons	Sunbury	6	-	6	-	-	-	-	-	(6)
	Jacksons	Sunbury	24	-	24	-	-	-	-	-	(24)
			532	-	532	-	-	-	-	-	(532)
Footpaths and Cycleways Footpath Rehabilitation Walking & Cycling Strategy Implementation Annual new footpath construction program Mt Holden Masterplan Malcolm Creek Trail Enhancement Program Broadmeadows Town Park path network upgrade Employee costs capitalised under Footpaths and Cycleways	Citywide	Citywide	4,804	-	4,804	-	-	-	-	-	(4,804)
	Citywide	Citywide	302	-	302	-	-	-	-	-	(302)
	Citywide	Citywide	350	-	350	-	-	-	-	-	(350)
	Jacksons	Sunbury	630	-	630	-	-	(453)	-	-	(177)
	Aiken	Craigieburn	66	-	-	66	-	-	-	-	(66)
	Meadow Valley	Broadmeadows	40	-	-	40	-	-	-	-	(40)
	Meadow Valley	Broadmeadows	304	-	236	5	-	-	-	-	(304)
			6,497	1,345	5,040	112	-	(453)	-	-	(6,044)
Car Parks Carpark Resurfacing Indented Parking on Narrow Streets Broadmeadows Town Centre - Carpark Construction Greenvale Oval 4 Carpark and landscape Upgrade Car Park for 2nd Oval at McManion Recreation Reserve Evans Street, Sunbury - Multi-Deck Carpark Sunbury Aquatic and Leisure Centre Car Park Craigieburn Sports Stadium Car Park and access road Employee costs capitalised under Car Parks	Citywide	Citywide	303	-	303	-	-	-	-	-	(303)
	Citywide	Citywide	599	-	599	-	-	-	-	-	(599)
	Meadow Valley	Broadmeadows	500	-	500	-	-	-	-	-	(500)
	Jacksons	Greenvale	684	-	684	-	-	-	-	-	(684)
	Jacksons	Sunbury	30	-	-	30	-	-	-	-	(30)
	Jacksons	Sunbury	15,000	-	-	-	-	(13,982)	-	-	(1,018)
	Jacksons	Sunbury	30	-	30	-	-	-	-	-	(30)
	Aiken	Craigieburn	200	-	-	-	200	-	-	-	(200)
	Aiken	Craigieburn	705	-	684	11	8	-	-	-	(705)
			18,050	17,497	314	31	208	(13,982)	-	-	(4,069)
Drainage Drainage Rehabilitation Works Drainage Infrastructure Upgrade Craigieburn Golf Course - Drainage System Sports Reserves - External Open Space Employee costs capitalised under Drainage	Citywide	Citywide	385	-	385	-	-	-	-	-	(385)
	Citywide	Citywide	155	-	-	155	-	-	-	-	(155)
	Aiken	Craigieburn	48	-	-	48	-	-	-	-	(48)
	Citywide	Citywide	78	-	-	-	-	-	-	-	(78)
	Citywide	Citywide	117	-	68	36	-	-	-	-	(117)
			784	92	453	239	-	-	-	-	(784)
TOTAL INFRASTRUCTURE			45,871	20,334	21,121	1,572	2,843	(17,741)	-	-	(28,132)
TOTAL CAPITAL WORKS 2023/24			128,245	56,055	44,879	19,431	7,861	(33,416)	-	-	(94,830)

* An amount of \$38.42m has been included in the capital works budget over the next 5 years (\$1.35m in 2023/24, \$11.85m in 2024/25, \$13.84m in 2025/26 and \$11.38m in 2026/27) for an Enterprise Resource Planning Technology solution subject to a further Council report to confirm the final scope and allocation in the budget.

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4.6 Summary of Planned Capital Works Expenditure
For the years ending 30 June 2025, 2026 and 2027

TOTAL NEW CAPITAL WORKS 2024/25									
Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council Cash/Reserves \$'000	Borrowings \$'000
PROPERTY									
Land	-	-	-	-	-	-	-	-	-
Land Improvements	35,576	17,441	7,508	10,401	226	(1,832)	-	(33,744)	-
Buildings	40,952	17,321	5,666	7,732	10,233	(7,295)	-	(33,657)	-
Total Property	76,528	34,762	13,174	18,133	10,459	(9,127)	-	(67,401)	-
PLANT AND EQUIPMENT									
Heritage	146	146	-	-	-	-	-	(146)	-
Plant and Equipment	4,600	119	4,118	363	-	-	-	(4,600)	-
Furniture and Equipment	17,415	756	4,367	12,292	-	(30)	-	(17,385)	-
Total Plant and Equipment	22,161	1,021	8,485	12,655	-	(30)	-	(22,131)	-
INFRASTRUCTURE									
Roads	22,991	3,165	17,774	1,928	124	(1,000)	-	(21,991)	-
Bridges	159	-	159	-	-	-	-	(159)	-
Footpaths and Cycleways	6,985	1,220	5,179	586	-	-	-	(6,985)	-
Car Parks	29,709	27,794	333	283	1,299	(12,494)	-	(17,215)	-
Drainage	3,057	-	1,324	1,733	-	-	-	(3,057)	-
TOTAL INFRASTRUCTURE	62,901	32,179	24,769	4,530	1,423	(13,494)	-	(49,407)	-
TOTAL NEW CAPITAL WORKS 2024/25	161,590	67,962	46,428	35,318	11,882	(22,651)	-	(138,939)	-

TOTAL NEW CAPITAL WORKS 2025/26									
Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council Cash/Reserves \$'000	Borrowings \$'000
PROPERTY									
Land	6,376	6,376	-	-	-	-	-	(6,376)	-
Land Improvements	27,194	8,712	5,010	11,876	1,596	(974)	-	(26,220)	-
Buildings	48,667	16,850	4,793	8,365	18,659	(2,100)	-	(46,567)	-
Total Property	82,237	31,938	9,803	20,241	20,255	(3,074)	-	(79,163)	-
PLANT AND EQUIPMENT									
Heritage	88	88	-	-	-	-	-	(88)	-
Plant and Equipment	4,181	-	4,181	-	-	-	-	(4,181)	-
Furniture and Equipment	19,049	754	4,428	13,867	-	(30)	-	(19,019)	-
Total Plant and Equipment	23,318	842	8,609	13,867	-	(30)	-	(23,288)	-
INFRASTRUCTURE									
Roads	40,624	3,519	29,158	7,710	237	(1,000)	-	(39,624)	-
Bridges	-	-	-	-	-	-	-	-	-
Footpaths and Cycleways	6,438	916	5,327	195	-	-	-	(6,438)	-
Car Parks	5,779	4,257	351	-	1,171	-	-	(5,779)	-
Drainage	1,942	-	558	1,384	-	-	-	(1,942)	-
TOTAL INFRASTRUCTURE	54,783	8,692	35,394	9,289	1,408	(1,000)	-	(53,783)	-
TOTAL NEW CAPITAL WORKS 2025/26	160,338	41,472	53,806	43,397	21,663	(4,104)	0	(156,234)	-

TOTAL NEW CAPITAL WORKS 2026/27									
Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council Cash/Reserves \$'000	Borrowings \$'000
PROPERTY									
Land	15,231	15,231	-	-	-	-	-	(15,231)	-
Land Improvements	21,926	13,228	2,698	6,000	-	-	-	(21,926)	-
Buildings	27,505	9,160	5,153	6,963	6,229	(2,000)	-	(25,505)	-
Total Property	64,662	37,619	7,851	12,963	6,229	(2,000)	-	(62,662)	-
PLANT AND EQUIPMENT									
Heritage	90	90	-	-	-	-	-	(90)	-
Plant and Equipment	4,184	-	4,184	-	-	-	-	(4,184)	-
Furniture and Equipment	19,810	3,942	4,454	11,414	-	(30)	-	(19,780)	-
Total Plant and Equipment	24,084	4,032	8,638	11,414	-	(30)	-	(24,054)	-
INFRASTRUCTURE									
Roads	65,364	17,029	31,462	13,050	3,823	(1,000)	-	(64,364)	-
Bridges	-	-	-	-	-	-	-	-	-
Footpaths and Cycleways	6,481	876	5,469	136	-	-	-	(6,481)	-
Car Parks	5,293	4,923	370	-	-	-	-	(5,293)	-
Drainage	1,244	-	840	404	-	-	-	(1,244)	-
TOTAL INFRASTRUCTURE	78,382	22,828	38,141	13,590	3,823	(1,000)	-	(77,382)	-
TOTAL NEW CAPITAL WORKS 2026/27	167,128	64,479	54,630	37,967	10,052	(3,030)	-	(164,098)	-

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4.7 Proposals to Lease Council Land

This section presents a summary of Council's proposals to lease council land to external parties in the 2023/24 financial year.

Land Address	Proposed Tenant	Permitted Use	Term	Rental Fee p.a
17-45 Green Street Bulla	Amplitel Pty Ltd	Telecommunications	10 years plus (2 x5 years)	\$25,000 plus GST
251 Craigieburn Road Craigieburn	Amplitel Pty Ltd	Telecommunications	10 years plus (2 x5 years)	\$25,000 plus GST
1-7 Toora Drive Westmeadows	Telstra	Telecommunications	10 years plus (2 x5 years)	\$8,500 plus GST
107 Blossom Drive Greenvale	Amplitel Pty Ltd	Telecommunications	10 years plus (2 x5 years)	\$25,000 plus GST
2A Somerton Park Drive Campbellfield	Pikernios Pty Ltd	Access to use to service station on the adjoining property at 2-4 Somerton Park Drive Campbellfield	10 years plus (2 x5 years)	\$11,000 plus GST

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5a. Targeted performance indicators

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives. The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Targeted performance indicators - Service

Indicator	Measure	Notes	Actual 2021/22	Forecast 2022/23	Target 2023/24	Target Projections			Trend +/-
						2024/25	2025/26	2026/27	
Governance									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	57	51	55	55.00	55.00	55.00	-
Roads									
Sealed local roads below the intervention level	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	98.70%	98.74%	90.00%	90.00%	90.00%	90.00%	o
Statutory planning									
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	3	41.73%	43.95%	45.00%	46.35%	47.74%	49.17%	+
Waste management									
Kerbside collection waste diverted from landfill	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	35.13%	36.21%	35.00%	44.80%	44.80%	44.80%	+

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual 2021/22	Forecast 2022/23	Target 2023/24	Target Projections			Trend +/-
						2024/25	2025/26	2026/27	
Liquidity									
Working Capital	Current assets / current liabilities	5	485.05%	426.47%	508.22%	434.61%	393.01%	321.36%	-
Obligations									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	66.89%	88.76%	100.34%	116.91%	128.14%	114.96%	+
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	7	61.15%	58.81%	60.00%	58.40%	57.37%	58.64%	o
Efficiency									
Expenditure level	Total expenses / no. of property assessments		\$3,502	\$3,959	\$3,822	\$3,912	\$3,989	\$4,081	+

5b. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives. The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual 2021/22	Forecast 2022/23	Budget 2023/24	Projections			Trend +/-
						2024/25	2025/26	2026/27	
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	2.19%	(7.37%)	0.18%	3.56%	5.99%	4.56%	+
Liquidity									
Unrestricted cash	Unrestricted cash / current liabilities		(84.63%)	230.85%	256.86%	167.82%	87.99%	15.68%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	2	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	o
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	o
Indebtedness	Non-current liabilities / own source revenue		21.07%	19.46%	18.97%	18.37%	17.34%	16.15%	+
Stability									
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.36%	0.30%	0.33%	0.33%	0.34%	0.35%	o
Efficiency									
Revenue level	General rates and municipal charges / no. of property assessments		\$ 2,013.24	\$ 1,643.11	\$ 1,652.76	\$ 1,703.14	\$ 1,741.95	\$ 1,784.20	+

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

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Notes to indicators

5a

1. Satisfaction with community consultation and engagement

Community satisfaction with Council's consultation and engagement is performing higher than the Victorian average, and interface ('like') councils. While the states long-term trends have shown a slight decline in satisfaction, Council aims to maintain satisfaction at the current rates, or higher.

2. Sealed local roads below the intervention level

Condition rating of local roads relates to road surfaces, and Hume local roads surfaces are a mix of asphalt and spray seal. Asphalt has an average useful life of 25 years and spray seal has an average useful life of 12 years.

We intervene at condition rating 5 however, pending traffic volumes we may intervene a lot earlier at condition rating 3 or 4 to extend the life of the road surface. The last condition audit was completed in 2021 with the next one due in 2025. Changes to the condition rating is made when there are works completed on the road surface.

It is expected that the condition of local road surfaces would have changed from recent rain events and traffic re-route due to the impact of arterial road closures from road duplication projects (e.g., Craigieburn Road, Sunbury Road, Mickleham Road). This is difficult to forecast but will be identified in the next condition audit. Immediate issues are also identified through routine Road Management Plan inspections.

3. Planning applications decided within the relevant required time

Percentage of Planning applications decided within required timeframes are expected to increase within the next few years due to the improvements and technological changes currently undertaking to further enhance the delivery of services within the Planning and Development Department. Decrease of applications expected within the next few years with the market slowdown is also factored in the forecasted targets.

4. Kerbside collection waste diverted from landfill

Hume has a higher average household size, and a higher proportion of people with disabilities compared to greater Melbourne. These factors contribute to a lower waste diversion rate from landfill. Proposal for the introduction of a universal FOGO service will provide opportunity to divert further waste away from landfill in 2024/25.

5. Working Capital

The proportion of current liabilities represented by current assets. Working capital is forecast to decrease over the projected periods.

6. Asset renewal

This percentage indicates the extent of Council's renewal of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

7. Rates concentration

Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council reliance on rate revenue compared to all other revenue sources remains steady.

5b

1. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance is expected over the period.

2. Debt compared to rates

No new loans are expected to be required over the projected periods.

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6. Schedule of Fees and Charges					
This section presents the fees and charges of a statutory/non-statutory (set fee) nature which will be charged in respect to various goods and services during the 2023/24					
Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.					
BUDGET 2023 - 2024 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) \$	PROPOSED (INC. GST) \$
CHIEF INFORMATION OFFICIER					
GIS MAP SALES	GIS Map Sales	Per Item	Set	Variable	Variable
HOME AND COMMUNITY SUPPORT					
COMMUNITY CARE (CHSP/HACCPYP)					
Domestic Assistance, Personal Care, Respite Care & Shopping	Low Rate	Per Hour	Set	6.70	6.30
	Medium Rate	Per Hour	Set	17.00	15.70
	High Rate	Per Hour	Set	51.85	49.30
Social Support Programs	Outings	Per Activity	Set	4.35	4.50
	Standard Centre Based	Per Activity	Set	13.15	13.55
	Shorter Centre Based	Per Activity	Set	5.45	5.60
Centre Based Respite	All activities	Per Activity	Set	17.95	18.50
Meals	Delivered Meals - Low/Medium Rate	Per Meal	Set	9.45	9.40
	Delivered Meals - High Rate	Per Meal	Set	25.00	25.75
	Centre Based Meals Program	Per Meal	Set	9.45	9.40
Property Maintenance	Low Rate	Per Hour	Set	13.15	12.60
	Medium Rate	Per Hour	Set	19.00	18.80
	High Rate	Per Hour	Set	55.30	51.15
COMMUNITY TRANSPORT					
Transport Service	Weekdays	Return Trip per Client	Set	3.90	4.00
BUS HIRE FEES					
	Bond		Set	200.00	206.00
	Daily Hire Rate Priority Group 1 (does not include a driver)	Per Day	Set	80.00	82.40
	Daily Hire Rate Priority Group 2 (does not include a driver)	Per Day	Set	120.00	123.60
	Cancellation Fee Priority Group 1	Per Day	Set	80.00	82.40
	Cancellation Fee Priority Group 2	Per Day	Set	120.00	123.60
	Penalty For Unclean Vehicle	Per vehicle	Set	200.00	206.00
	Penalty For Late Return Of Vehicle Priority Group 1	Extra Day Hire	Set	80.00	82.40
	Penalty For Late Return Of Vehicle Priority Group 2	Extra Day Hire	Set	120.00	123.60
GLADSTONE PK SENIOR CITIZENS CENTRE	Hall Hire	Per Hour	Set	49.39	30.00
LYNDA BLUNDELL CENTRE	Hall Hire	Per Hour	Set	49.39	30.00
SUNBURY SENIOR CITIZENS	Hall Hire	Per Hour	Set	32.86	30.00
HOME CARE PACKAGES					
Package Management Fees					
	Level 1	Per Package	Set	52.82	52.82
	Level 2	Per Package	Set	92.90	92.90
	Level 3	Per Package	Set	202.17	202.17
	Level 4	Per Package	Set	306.47	306.47
Care Management Fees					
	Level 1	Per Fortnight	Set	46.20	46.20
	Level 2	Per Fortnight	Set	46.20	46.20
	Level 3	Per Fortnight	Set	113.40	113.40
	Level 4	Per Fortnight	Set	113.40	113.40
Domestic Assistance, Personal Care, Respite Care & Shopping	Weekdays	Per Hour	Set	66.20	68.20
	Saturdays	Per Hour	Set	99.25	102.25
	Sundays	Per Hour	Set	132.00	135.95
	Public Holidays	Per Hour	Set	132.00	135.95
	Travel Kilometres	Per Km	Set	1.30	1.35
Delivered Meals	Daily (rate includes \$9.40 client contribution)	Per Meal	Set	25.00	25.75
Social Support Programs	Weekdays	Per Session	Set	83.50	86.00
Property Maintenance	Weekdays	Per Hour	Set	92.15	94.90
FULL COST RECOVERY RATES (EXTERNAL HCP)					
Home Care		Per Hour	Set	95.33	98.20
Personal Care		Per Hour	Set	95.33	98.20
Respite Care		Per Hour	Set	95.33	98.20
Home Maintenance - all services		Per Hour	Set	95.33	98.20
Social Support Programs	Weekdays	Per Session	Set	141.21	145.45
POPULATION HEALTH AND SOCIAL POLICY					
VACCINE SALES					
	Adult hepatitis B (dose) - Engerix	Per Vaccination	Set	23.00	25.00
	Adecel (boostrix)	Per Vaccination	Set	37.00	41.00
	Varilrix	Per Vaccination	Set	58.00	67.00
	Influenza (Fluarix)	Per Vaccination	Set	12.00	13.00
	Bexsero	Per Vaccination	Set	119.00	132.00
	Meningococcal AWXY	Per Vaccination	Set	67.00	75.00
	Human Papilloma Virus (HPV)	Per Vaccination	Set	208.00	231.00
CITY LAWS					
PARKING SERVICES					
	Parking Infringement Notice	Pin	Statutory	Statutory	Statutory
	Abandoned Vehicles (Minimum)	Each	Set	495.00	550.00
	Impounded Vehicles (Heavy)	Each	Set	variable	variable
PROPERTY CLEARANCE					
	Failure To Comply To Cut Grass (Fine)	Each	Statutory	1,817.00	1,849.00
	1 In To 1000 Sq. M	Each	Set	519.20	528.00

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BUDGET 2023 - 2024 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) \$	PROPOSED (INC. GST) \$
	1000 To 2000 Sq. M	Each	Set	541.20	550.00
	2001 To 5000 Sq. M	Each	Set	662.20	671.00
	5001 To 2 Hectares	Each	Set	variable	variable
	Greater Than 2 Hectares	Each	Set	variable	variable
	Rubbish removal	Each	Set	variable	variable
SOLICITOR COSTS & FINES	Legal Fees	Each	Set	variable	variable
ICE CREAM VANS	Ice Cream Vendors Permit (Per Annum)	Per Annum	Set	967.00	970.00
DISPLAY GOODS	Display Goods	Each	Set	150.00	155.00
OUTDOOR EATING	Outdoor Eating Facilities	Each	Set	212.00	215.00
ROADSIDE VENDING	Itinerant Trader	Per Annum	Set	967.00	970.00
ANIMAL CONTROL	Animal Infringements	Each	Statutory	Variable	Variable
NEW REQUIREMENT OF DOMESTIC ANIMALS ACT 1994	Schedule 1 Cats	Each	Set	66.00	67.00
	Concessional Rebate 50%	Each	Set	35.30	36.00
	Schedule 2 Cats	Each	Set	24.50	25.00
	Concessional Rebate 50%	Each	Set	14.40	15.00
	Schedule 1 Dogs	Each	Set	102.00	105.00
	Concessional Rebate 50%	Each	Set	53.00	55.00
	Schedule 2 Dogs	Each	Set	36.50	37.00
	Concessional Rebate 50%	Each	Set	20.60	21.00
	Domestic Animal Business	Each	Set	350.00	360.00
	Schedule 3 Dogs	Each	Set	335.00	350.00
	Foster Care Dog/Cat	Per Animal	Set	8.00	8.00
	Inspect Animal registration Register	Per Animal	Set	N/A	15.00
MORE THAN 2 ANIMALS	Annual Permit	Per Annum	Set	63.00	65.00
	Impounded Stock	Per Animal	Set	335.50	374.00
	Impounded Stock (O.T)	Per Animal	Set	572.00	632.50
HEAVY MOTOR VEHICLE	Heavy Motor Vehicle Permit	Each	Set	235.00	250.00
LOCAL LAW INFRINGEMENTS	Impound small items	Each	Set	123.00	125.00
	Impound large items	Each	Set	N/A	Variable
	Litter Infringement Notices	Each	Statutory	Variable	Variable
	Graffiti 7251 7(1)	Each	Statutory	Variable	Variable
	Graffiti 7252 10(2)	Each	Statutory	Variable	Variable
PUBLIC HEALTH					
PUBLIC HEALTH:	Request for Information/Health Orders (Solicitor Info)	Per Request	Set	540.00	560.00
SEPTIC TANK APPLICATION FEES:	Application to install	Per Application	Statutory	734.70	747.50
	Application for Minor Application	Per Application	Statutory	559.90	569.50
	Transfer a permit	Per Application	Statutory	149.25	152.00
	Amend a permit	Per Application	Statutory	156.00	158.50
	Renew a permit	Per Application	Statutory	124.90	127.00
FOOD PREMISES - NOT MORE THAN 5 PERSONS ARE EMPLOYED.	New Registration Class 1 Q1	No of Emp.	Statutory	780.00	800.00
	New Registration Class 1 Q2	No of Emp.	Statutory	575.00	600.00
	New Registration Class 1 Q3	No of Emp.	Statutory	1,210.00	1,250.00
	New Registration Class 1 Q4	No of Emp.	Statutory	1,005.00	1,035.00
	New Registration Class 2 Q1	No of Emp.	Statutory	715.00	740.00
	New Registration Class 2 Q2	No of Emp.	Statutory	535.00	555.00
	New Registration Class 2 Q3	No of Emp.	Statutory	1,085.00	1,120.00
	New Registration Class 2 Q4	No of Emp.	Statutory	900.00	930.00
	New Registration Class 3 Q1	No of Emp.	Statutory	620.00	640.00
	New Registration Class 3 Q2	No of Emp.	Statutory	490.00	505.00
	New Registration Class 3 Q3	No of Emp.	Statutory	900.00	930.00
	New Registration Class 3 Q4	No of Emp.	Statutory	750.00	775.00
FOOD PREMISES - CLASS 1 REGISTRATION	Class 1 Renewal	No of Emp.	Statutory	875.00	900.00
	Per Person Increase	No of Emp.	Statutory	28.00	29.00
FOOD PREMISES - CLASS 2 REGISTRATION	Class 2 Renewal	No of Emp.	Statutory	745.00	770.00
	Class 2 Renewal (Private School Canteen)	No of Emp.	Statutory	370.00	385.00
	Per Person Increase	No of Emp.	Statutory	28.00	29.00
FOOD PREMISES - CLASS 3 REGISTRATION	Class 3 Renewal	No of Emp.	Statutory	555.00	575.00
	Class 3 Renewal (Private School Canteen)	No of Emp.	Statutory	277.50	285.00
	Per Person Increase	No of Emp.	Statutory	28.00	29.00
	Streatrader-Class 2 Renewal	Per Temp/Mobile	Statutory	745.00	770.00
	Streatrader-Class 3 Renewal	Per Temp/Mobile	Statutory	555.00	575.00
	Streatrader- Community Group	Per Temp/Mobile	Statutory	160.00	165.00
	Streatrader- Component Community Group	Per Temp/Mobile	Statutory	85.00	90.00
	Streatrader-Business- Short Term	Per Temp/Mobile	Statutory	300.00	310.00
	Streatrader- Component	Per Temp/Mobile	Statutory	285.00	295.00
	New Registration Class 2 Q1	No of Emp.	Statutory	715.00	740.00
	New Registration Class 2 Q2	No of Emp.	Statutory	535.00	555.00
	New Registration Class 2 Q3	No of Emp.	Statutory	1,085.00	1,120.00
	New Registration Class 2 Q4	No of Emp.	Statutory	900.00	930.00
	New Registration Class 3 Q1	No of Emp.	Statutory	620.00	640.00
	New Registration Class 3 Q2	No of Emp.	Statutory	490.00	505.00
	New Registration Class 3 Q3	No of Emp.	Statutory	900.00	930.00
	New Registration Class 3 Q4	No of Emp.	Statutory	750.00	775.00

Hume City Council - Proposed Annual Budget 2023/24

BUDGET 2023 - 2024 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) \$	PROPOSED (INC. GST) \$
	Community group	No of Emp.	Statutory	160.00	165.00
	Community group - 6 month trade	No of Emp.	Statutory	80.00	82.50
PUBLIC HEALTH AND WELLBEING ACT	Application fee	Per Premises	Statutory	250.00	260.00
	Annual Registration Renewal Fee	Per Premises	Statutory	205.00	215.00
	Transfer Fee	Per Premises	Statutory	102.50	107.50
PER NUMBER OF PERSONS/CAPACITY					
	Application fee	No of Persons	Statutory	250.00	260.00
UP TO 10 PERSONS	Annual Registration Renewal Fee	No of Persons	Statutory	350.00	365.00
	Transfer of Registration	No of Persons	Statutory	175.00	182.50
	Additional beds over 10		Statutory	7.50	8.00
CARAVAN PARK ACT FEES:					
	Long term site	No of Persons	Statutory	1,525.45	1,575.00
	Short term site	No of Persons	Statutory	1,007.10	1,040.00
	Application Fee	Per Premises	Statutory	310.00	320.00
Up to 2 Pools	Annual Registration Renewal Fee	Per Premises	Statutory	310.00	320.00
3 or more pools	Annual Registration Renewal Fee	Per Premises	Statutory	410.00	425.00
Up to 2 Pools	Transfer Fee	Per Premises	Statutory	155.00	160.00
3 or more pools	Transfer Fee	Per Premises	Statutory	205.00	212.50
LIBRARIES					
LEARNING COMMUNITIES	Replacement Library Card	Per Day	Set	2.00	2.00
	Lost/Damaged Items	Per Item	Set	41.80	41.80
	Merchandise - USB	Per Item	Set	7.45	7.45
	Merchandise - Library Bags	Per Item	Set	1.00	0.50
	Merchandise - Headphones	Per Item	Set	1.50	1.50
	Photocopying (Black & White) A4	Per Page	Set	0.20	0.20
	Photocopying (Black & White) A3	Per Page	Set	0.40	0.40
	Photocopying (Colour) A4	Per Page	Set	1.50	1.50
	Photocopying (Colour) A3	Per Page	Set	3.00	3.00
COMMUNITY CENTRES & VENUES					
HUME GLOBAL LEARNING CENTRE - CRAIGIEBURN					
	Room Hire/Bookings				
	Meeting Room 3 - Commercial	Per Hour	Set	89.25	89.25
	Meeting Room 3 - Government	Per Hour	Set	61.25	61.25
	Meeting Room 3 - Multiversity	Per Hour	Set	48.00	48.00
	Meeting Room 3 - Community	Per Hour	Set	35.00	35.00
	Meeting Room 3 - Commercial	Half Day	Set	318.75	318.75
	Meeting Room 3 - Government	Half Day	Set	218.75	218.75
	Meeting Room 3 - Multiversity	Half Day	Set	172.00	172.00
	Meeting Room 3 - Community	Half Day	Set	125.00	125.00
	Meeting Room 3 - Commercial	Full Day	Set	561.00	561.00
	Meeting Room 3 - Government	Full Day	Set	385.00	385.00
	Meeting Room 3 - Multiversity	Full Day	Set	305.00	305.00
	Meeting Room 3 - Community	Full Day	Set	220.00	220.00
	Meeting Room 4 - Commercial	Per Hour	Set	89.25	89.25
	Meeting Room 4 - Government	Per Hour	Set	61.25	61.25
	Meeting Room 4 - Multiversity	Per Hour	Set	48.00	48.00
	Meeting Room 4 - Community	Per Hour	Set	35.00	35.00
	Meeting Room 4 - Commercial	Half Day	Set	318.75	318.75
	Meeting Room 4 - Government	Half Day	Set	218.75	218.75
	Meeting Room 4 - Multiversity	Half Day	Set	172.00	172.00
	Meeting Room 4 - Community	Half Day	Set	125.00	125.00
	Meeting Room 4 - Commercial	Full Day	Set	561.00	561.00
	Meeting Room 4 - Government	Full Day	Set	385.00	385.00
	Meeting Room 4 - Multiversity	Full Day	Set	305.00	305.00
	Meeting Room 4 - Community	Full Day	Set	220.00	220.00
	Meeting Room 3-4 Combined - Commercial	Half Day	Set	637.50	637.50
	Meeting Room 3-4 Combined - Government	Half Day	Set	437.50	437.50
	Meeting Room 3-4 Combined - Community	Half Day	Set	250.00	250.00
	Meeting Room 3-4 Combined - Commercial	Full Day	Set	1,198.50	1,198.50
	Meeting Room 3-4 Combined - Government	Full Day	Set	822.50	822.50
	Meeting Room 3-4 Combined - Community	Full Day	Set	470.00	470.00
	Computer Training Room 5 excl computers- Commercial	Per Hour	Set	89.25	89.25
	Computer Training Room 5 excl computers- Government	Per Hour	Set	61.25	61.25
	Computer Training Room 5 with computers- Multiversity	Per Hour	Set	55.00	55.00
	Computer Training Room 5 excl computers- Community	Per Hour	Set	35.00	35.00
	Computer Training Room 5 excl computers- Commercial	Half Day	Set	318.75	318.75
	Computer Training Room 5 excl computers- Government	Half Day	Set	218.75	218.75
	Computer Training Room 5 with computers- Multiversity	Half Day	Set	200.00	200.00
	Computer Training Room 5 excl computers- Community	Half Day	Set	125.00	125.00
	Computer Training Room 5 excl computers- Commercial	Full Day	Set	561.00	561.00
	Computer Training Room 5 excl computers- Government	Full Day	Set	385.00	385.00
	Computer Training Room 5 with computers- Multiversity	Full Day	Set	358.00	358.00
	Computer Training Room 5 excl computers- Community	Full Day	Set	220.00	220.00
	Computer Training Room 5 with computers- Commercial	Per Hour	Set	102.00	102.00
	Computer Training Room 5 with computers- Government	Per Hour	Set	70.00	70.00
	Computer Training Room 5 with computers- Community	Per Hour	Set	40.00	40.00
	Computer Training Room 5 with computers- Commercial	Half Day	Set	369.75	369.75
	Computer Training Room 5 with computers- Government	Half Day	Set	253.75	253.75
	Computer Training Room 5 with computers- Community	Half Day	Set	145.00	145.00
	Computer Training Room 5 with computers- Commercial	Full Day	Set	663.00	663.00
	Computer Training Room 5 with computers- Government	Full Day	Set	455.00	455.00
	Computer Training Room 5 with computers- Community	Full Day	Set	260.00	260.00
	Conference Room 1 - Commercial	Per Hour	Set	153.00	153.00

Hume City Council - Proposed Annual Budget 2023/24

BUDGET 2023 - 2024 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) \$	PROPOSED (INC. GST) \$
	Conference Room 1 - Government	Per Hour	Set	105.00	105.00
	Conference Room 1 - Multiversity	Per Hour	Set	82.50	82.50
	Conference Room 1 - Community	Per Hour	Set	60.00	60.00
	Conference Room 1 - Commercial	Half Day	Set	573.75	573.75
	Conference Room 1 - Government	Half Day	Set	393.75	393.75
	Conference Room 1 - Multiversity	Half Day	Set	310.00	310.00
	Conference Room 1 - Community	Half Day	Set	225.00	225.00
	Conference Room 1 - Commercial	Full Day	Set	1,071.00	1,071.00
	Conference Room 1 - Government	Full Day	Set	735.00	735.00
	Conference Room 1 - Multiversity	Full Day	Set	578.00	578.00
	Conference Room 1 - Community	Full Day	Set	420.00	420.00
	Conference Room 2 - Commercial	Per Hour	Set	153.00	153.00
	Conference Room 2 - Government	Per Hour	Set	105.00	105.00
	Conference Room 2 - Multiversity	Per Hour	Set	82.50	82.50
	Conference Room 2 - Community	Per Hour	Set	60.00	60.00
	Conference Room 2 - Commercial	Half Day	Set	573.75	573.75
	Conference Room 2 - Government	Half Day	Set	393.75	393.75
	Conference Room 2 - Multiversity	Half Day	Set	310.00	310.00
	Conference Room 2 - Community	Half Day	Set	225.00	225.00
	Conference Room 2 - Commercial	Full Day	Set	1,071.00	1,071.00
	Conference Room 2 - Government	Full Day	Set	735.00	735.00
	Conference Room 2 - Multiversity	Full Day	Set	578.00	578.00
	Conference Room 2 - Community	Full Day	Set	420.00	420.00
	Conference Room 1-2 Combined - Commercial	Half Day	Set	1,147.50	1,147.50
	Conference Room 1-2 Combined - Government	Half Day	Set	787.50	787.50
	Conference Room 1-2 Combined - Multiversity	Half Day	Set	620.00	620.00
	Conference Room 1-2 Combined - Community	Half Day	Set	450.00	450.00
	Conference Room 1-2 Combined - Commercial	Full Day	Set	2,218.50	2,218.50
	Conference Room 1-2 Combined - Government	Full Day	Set	1,522.50	1,522.50
	Conference Room 1-2 Combined - Multiversity	Full Day	Set	1,196.00	1,196.00
	Conference Room 1-2 Combined - Community	Full Day	Set	870.00	870.00
	The Pod - Commercial	Per Hour	Set	51.00	51.00
	The Pod - Government	Per Hour	Set	35.00	35.00
	The Pod - Community	Per Hour	Set	20.00	20.00
	The Pod - Commercial	Half Day	Set	165.75	165.75
	The Pod - Government	Half Day	Set	113.75	113.75
	The Pod - Community	Half Day	Set	65.00	65.00
	The Pod - Commercial	Full Day	Set	255.00	255.00
	The Pod - Government	Full Day	Set	175.00	175.00
	The Pod - Community	Full Day	Set	100.00	100.00
	Kitchen - Room 13	Set Fee	Set	50.00	50.00
	Percolated Coffee - per person	1/2 Day	Set	1.65	1.65
	Percolated Coffee - per person	Full Day	Set	3.30	3.30
	Tablecloth Hire - White	Per Cloth	Set	5.50	5.50
	Tablecloth Hire - Grey	Per Cloth	Set	15.00	15.00
	After Hour Staff Surcharge	Per Hour	Set	80.00	80.00
	Biscuits	2 pack	Set	0.55	0.55
HUME GLOBAL LEARNING CENTRE - SUNBURY					
	Conference Room 1 - Commercial	Per Hour	Set	127.50	127.50
	Conference Room 1 - Government	Per Hour	Set	87.45	87.45
	Conference Room 1 - Multiversity	Per Hour	Set	69.00	69.00
	Conference Room 1 - Community	Per Hour	Set	50.00	50.00
	Conference Room 1 - Commercial	Half Day	Set	470.80	470.80
	Conference Room 1 - Government	Half Day	Set	323.75	323.75
	Conference Room 1 - Multiversity	Half Day	Set	255.00	255.00
	Conference Room 1 - Community	Half Day	Set	184.80	184.80
	Conference Room 1 - Commercial	Full Day	Set	865.70	865.70
	Conference Room 1 - Government	Full Day	Set	595.00	595.00
	Conference Room 1 - Multiversity	Full Day	Set	467.50	467.50
	Conference Room 1 - Community	Full Day	Set	339.90	339.90
	Conference Room 2 - Commercial	Per Hour	Set	127.50	127.50
	Conference Room 2 - Government	Per Hour	Set	87.45	87.45
	Conference Room 2 - Multiversity	Per Hour	Set	69.00	69.00
	Conference Room 2 - Community	Per Hour	Set	50.00	50.00
	Conference Room 2 - Commercial	Half Day	Set	470.80	470.80
	Conference Room 2 - Government	Half Day	Set	323.75	323.75
	Conference Room 2 - Multiversity	Half Day	Set	255.00	255.00
	Conference Room 2 - Community	Half Day	Set	184.80	184.80
	Conference Room 2 - Commercial	Full Day	Set	865.70	865.70
	Conference Room 2 - Government	Full Day	Set	594.00	594.00
	Conference Room 2 - Multiversity	Full Day	Set	467.50	467.50
	Conference Room 2 - Community	Full Day	Set	339.90	339.90
	Conference Room 3 - Commercial	Per Hour	Set	127.50	127.50
	Conference Room 3 - Government	Per Hour	Set	87.45	87.45
	Conference Room 3 - Multiversity	Per Hour	Set	69.00	69.00
	Conference Room 3 - Community	Per Hour	Set	50.00	50.00
	Conference Room 3 - Commercial	Half Day	Set	470.80	470.80
	Conference Room 3 - Government	Half Day	Set	323.75	323.75
	Conference Room 3 - Multiversity	Half Day	Set	255.00	255.00
	Conference Room 3 - Community	Half Day	Set	184.80	184.80
	Conference Room 3 - Commercial	Full Day	Set	865.70	865.70
	Conference Room 3 - Government	Full Day	Set	594.00	594.00
	Conference Room 3 - Multiversity	Full Day	Set	467.50	467.50
	Conference Room 3 - Community	Full Day	Set	339.90	339.90
	Conference Room 4 - Commercial	Per Hour	Set	127.50	127.50
	Conference Room 4 - Government	Per Hour	Set	87.45	87.45
	Conference Room 4 - Multiversity	Per Hour	Set	69.00	69.00

Hume City Council - Proposed Annual Budget 2023/24

BUDGET 2023 - 2024 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) \$	PROPOSED (INC. GST) \$
	Conference Room 4 - Community	Per Hour	Set	50.00	50.00
	Conference Room 4 - Commercial	Half Day	Set	470.80	470.80
	Conference Room 4 - Government	Half Day	Set	323.75	323.75
	Conference Room 4 - Multiversity	Half Day	Set	255.00	255.00
	Conference Room 4 - Community	Half Day	Set	184.80	184.80
	Conference Room 4 - Commercial	Full Day	Set	865.70	865.70
	Conference Room 4 - Government	Full Day	Set	594.00	594.00
	Conference Room 4 - Multiversity	Full Day	Set	467.50	467.50
	Conference Room 4 - Community	Full Day	Set	339.90	339.90
	Conference Room 1 & 2 - Commercial	Per Hour	Set	152.90	152.90
	Conference Room 1 & 2 - Government	Per Hour	Set	104.50	104.50
	Conference Room 1 & 2 - Multiversity	Per Hour	Set	82.50	82.50
	Conference Room 1 & 2 - Community	Per Hour	Set	60.00	60.00
	Conference Room 1 & 2 - Commercial	Half Day	Set	572.00	572.00
	Conference Room 1 & 2 - Government	Half Day	Set	393.75	393.75
	Conference Room 1 & 2 - Multiversity	Half Day	Set	310.00	310.00
	Conference Room 1 & 2 - Community	Half Day	Set	224.95	224.95
	Conference Room 1 & 2 - Commercial	Full Day	Set	1,071.00	1,071.00
	Conference Room 1 & 2 - Government	Full Day	Set	734.80	734.80
	Conference Room 1 & 2 - Multiversity	Full Day	Set	577.50	577.50
	Conference Room 1 & 2 - Community	Full Day	Set	418.00	418.00
	Conference Room 3 & 4 - Commercial	Per Hour	Set	152.90	152.90
	Conference Room 3 & 4 - Government	Per Hour	Set	104.50	104.50
	Conference Room 3 & 4 - Multiversity	Per Hour	Set	82.50	82.50
	Conference Room 3 & 4 - Community	Per Hour	Set	60.00	60.00
	Conference Room 3 & 4 - Commercial	Half Day	Set	572.00	572.00
	Conference Room 3 & 4 - Government	Half Day	Set	393.75	393.75
	Conference Room 3 & 4 - Multiversity	Half Day	Set	310.00	310.00
	Conference Room 3 & 4 - Community	Half Day	Set	224.95	224.95
	Conference Room 3 & 4 - Commercial	Full Day	Set	1,071.00	1,071.00
	Conference Room 3 & 4 - Government	Full Day	Set	734.80	734.80
	Conference Room 3 & 4 - Multiversity	Full Day	Set	577.50	577.50
	Conference Room 3 & 4 - Community	Full Day	Set	418.00	418.00
	Conference Room ALL - Commercial	Half Day	Set	1,146.20	1,146.20
	Conference Room ALL - Government	Half Day	Set	786.50	786.50
	Conference Room ALL - Multiversity	Half Day	Set	620.00	620.00
	Conference Room ALL - Community	Half Day	Set	449.90	449.90
	Conference Room ALL - Commercial	Full Day	Set	2,211.00	2,211.00
	Conference Room ALL - Government	Full Day	Set	1,518.00	1,518.00
	Conference Room ALL - Multiversity	Full Day	Set	1,196.25	1,196.25
	Conference Room ALL - Community	Full Day	Set	869.00	869.00
	Meeting Room 6 (IT Training) Including Computers - Commercial	Per Hour	Set	102.00	102.00
	Meeting Room 6 (IT Training) Including Computers - Government	Per Hour	Set	70.00	70.00
	Meeting Room 6 (IT Training) Including Computers - Community	Per Hour	Set	40.00	40.00
	Meeting Room 6 (IT Training) Including Computers - Commercial	Half Day	Set	368.50	368.50
	Meeting Room 6 (IT Training) Including Computers - Government	Half Day	Set	253.00	253.00
	Meeting Room 6 (IT Training) Including Computers - Community	Half Day	Set	145.00	145.00
	Meeting Room 6 (IT Training) Including Computers - Commercial	Full Day	Set	660.00	660.00
	Meeting Room 6 (IT Training) Including Computers - Government	Full Day	Set	455.00	455.00
	Meeting Room 6 (IT Training) Including Computers - Community	Full Day	Set	260.00	260.00
	Meeting Room 6 (IT Training) Excluding Computers - Commercial	Per Hour	Set	89.25	89.25
	Meeting Room 6 (IT Training) Excluding Computers - Government	Per Hour	Set	61.25	61.25
	Meeting Room 6 (IT Training) Excluding Computers - Community	Per Hour	Set	35.00	35.00
	Meeting Room 6 (IT Training) Excluding Computers - Commercial	Half Day	Set	318.45	318.45
	Meeting Room 6 (IT Training) Excluding Computers - Government	Half Day	Set	218.35	218.35
	Meeting Room 6 (IT Training) Excluding Computers - Community	Half Day	Set	125.00	125.00
	Meeting Room 6 (IT Training) Excluding Computers - Commercial	Full Day	Set	561.00	561.00
	Meeting Room 6 (IT Training) Excluding Computers - Government	Full Day	Set	385.00	385.00
	Meeting Room 6 (IT Training) Excluding Computers - Community	Full Day	Set	220.00	220.00
	Meeting Room 5 Including Computers (Multiversity) - Commercial	Per Hour	Set	99.00	99.00
	Meeting Room 5 Including Computers (Multiversity) - Government	Per Hour	Set	66.00	66.00
	Meeting Room 5 Including Computers (Multiversity) - Multiversity	Per Hour	Set	55.00	55.00
	Meeting Room 5 Including Computers (Multiversity) - Community	Per Hour	Set	38.50	38.50
	Meeting Room 5 Including Computers (Multiversity) - Commercial	Half Day	Set	368.50	368.50
	Meeting Room 5 Including Computers (Multiversity) - Government	Half Day	Set	253.00	253.00
	Meeting Room 5 Including Computers (Multiversity) - Multiversity	Half Day	Set	200.00	200.00
	Meeting Room 5 Including Computers (Multiversity) - Community	Half Day	Set	143.00	143.00
	Meeting Room 5 Including Computers (Multiversity) - Commercial	Full Day	Set	660.00	660.00
	Meeting Room 5 Including Computers (Multiversity) - Government	Full Day	Set	451.00	451.00
	Meeting Room 5 Including Computers (Multiversity) - Multiversity	Full Day	Set	357.50	357.50
	Meeting Room 5 Including Computers (Multiversity) - Community	Full Day	Set	258.50	258.50
	Meeting Room 5 Excluding Computers (Multiversity) - Commercial	Per Hour	Set	88.00	88.00
	Meeting Room 5 Excluding Computers (Multiversity) - Government	Per Hour	Set	60.50	60.50
	Meeting Room 5 Excluding Computers (Multiversity) - Community	Per Hour	Set	33.00	33.00
	Meeting Room 5 Excluding Computers (Multiversity) - Commercial	Half Day	Set	318.45	318.45
	Meeting Room 5 Excluding Computers (Multiversity) - Government	Half Day	Set	218.35	218.35
	Meeting Room 5 Excluding Computers (Multiversity) - Community	Half Day	Set	125.00	125.00
	Meeting Room 5 Excluding Computers (Multiversity) - Commercial	Full Day	Set	561.00	561.00
	Meeting Room 5 Excluding Computers (Multiversity) - Government	Full Day	Set	385.00	385.00
	Meeting Room 5 Excluding Computers (Multiversity) - Community	Full Day	Set	220.00	220.00
	Meeting Room 1 - Commercial	Per Hour	Set	51.00	51.00
	Meeting Room 1 - Commercial	Per Hour	Set	165.75	165.75
	Meeting Room 1 - Commercial	Per Hour	Set	255.00	255.00
	Meeting Room 1 - Government	Half Day	Set	35.00	35.00
	Meeting Room 1 - Government	Half Day	Set	113.75	113.75
	Meeting Room 1 - Government	Half Day	Set	175.00	175.00
	Meeting Room 1 - Community	Full Day	Set	20.00	20.00

Hume City Council - Proposed Annual Budget 2023/24

BUDGET 2023 - 2024 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) \$	PROPOSED (INC. GST) \$
	Meeting Room 1 - Community	Full Day	Set	65.00	65.00
	Meeting Room 1 - Community	Full Day	Set	100.00	100.00
	Meeting Room 2 - Commercial	Per Hour	Set	51.00	51.00
	Meeting Room 2 - Commercial	Per Hour	Set	165.75	165.75
	Meeting Room 2 - Commercial	Per Hour	Set	255.00	255.00
	Meeting Room 2 - Government	Half Day	Set	35.00	35.00
	Meeting Room 2 - Government	Half Day	Set	113.75	113.75
	Meeting Room 2 - Government	Half Day	Set	175.00	175.00
	Meeting Room 2 - Community	Full Day	Set	20.00	20.00
	Meeting Room 2 - Community	Full Day	Set	65.00	65.00
	Meeting Room 2 - Community	Full Day	Set	100.00	100.00
	Meeting Room 3 - Commercial	Per Hour	Set	98.20	98.20
	Meeting Room 3 - Government	Per Hour	Set	67.40	67.40
	Meeting Room 3 - Community	Per Hour	Set	38.50	38.50
	Meeting Room 3 - Commercial	Half Day	Set	350.65	350.65
	Meeting Room 3 - Government	Half Day	Set	240.65	240.65
	Meeting Room 3 - Community	Half Day	Set	137.50	137.50
	Meeting Room 3 - Commercial	Full Day	Set	617.10	617.10
	Meeting Room 3 - Government	Full Day	Set	423.50	423.50
	Meeting Room 3 - Community	Full Day	Set	242.00	242.00
	Meeting Room 4 - Commercial	Per Hour	Set	98.20	98.20
	Meeting Room 4 - Government	Per Hour	Set	67.40	67.40
	Meeting Room 4 - Community	Per Hour	Set	38.50	38.50
	Meeting Room 4 - Commercial	Half Day	Set	350.65	350.65
	Meeting Room 4 - Government	Half Day	Set	240.65	240.65
	Meeting Room 4 - Community	Half Day	Set	137.50	137.50
	Meeting Room 4 - Commercial	Full Day	Set	617.10	617.10
	Meeting Room 4 - Government	Full Day	Set	423.50	423.50
	Meeting Room 4 - Community	Full Day	Set	242.00	242.00
BROADMEADOWS TOWN HALL					
	Main Hall - Commercial	Half Day	Set	1,958.00	1,958.00
	Main Hall - Government	Half Day	Set	1,344.20	1,344.20
	Main Hall - Community	Half Day	Set	770.00	770.00
	Main Hall - Commercial	Full Day	Set	3,844.50	3,844.50
	Main Hall - Government	Full Day	Set	2,640.00	2,640.00
	Main Hall - Community	Full Day	Set	1,507.00	1,507.00
	Meeting Room 1 (Main Floor) - Commercial	Per Hour	Set	107.80	107.80
	Meeting Room 1 (Main Floor) - Government	Per Hour	Set	73.70	73.70
	Meeting Room 1 (Main Floor) - Community	Per Hour	Set	42.35	42.35
	Meeting Room 1 (Main Floor) - Commercial	Half Day	Set	375.10	375.10
	Meeting Room 1 (Main Floor) - Government	Half Day	Set	257.40	257.40
	Meeting Room 1 (Main Floor) - Community	Half Day	Set	147.40	147.40
	Meeting Room 1 (Main Floor) - Commercial	Full Day	Set	649.00	649.00
	Meeting Room 1 (Main Floor) - Government	Full Day	Set	445.50	445.50
	Meeting Room 1 (Main Floor) - Community	Full Day	Set	254.10	254.10
	Meeting Room 2 (Main Floor) - Commercial	Per Hour	Set	61.60	61.60
	Meeting Room 2 (Main Floor) - Government	Per Hour	Set	42.35	42.35
	Meeting Room 2 (Main Floor) - Community	Per Hour	Set	24.20	24.20
	Meeting Room 2 (Main Floor) - Commercial	Half Day	Set	194.70	194.70
	Meeting Room 2 (Main Floor) - Government	Half Day	Set	134.20	134.20
	Meeting Room 2 (Main Floor) - Community	Half Day	Set	77.00	77.00
	Meeting Room 2 (Main Floor) - Commercial	Full Day	Set	294.80	294.80
	Meeting Room 2 (Main Floor) - Government	Full Day	Set	203.50	203.50
	Meeting Room 2 (Main Floor) - Community	Full Day	Set	115.50	115.50
	Meeting Room 3 (2nd Floor) - Commercial	Per Hour	Set	107.80	107.80
	Meeting Room 3 (2nd Floor) - Government	Per Hour	Set	73.70	73.70
	Meeting Room 3 (2nd Floor) - Community	Per Hour	Set	42.35	42.35
	Meeting Room 3 (2nd Floor) - Commercial	Half Day	Set	375.10	375.10
	Meeting Room 3 (2nd Floor) - Government	Half Day	Set	257.40	257.40
	Meeting Room 3 (2nd Floor) - Community	Half Day	Set	147.40	147.40
	Meeting Room 3 (2nd Floor) - Commercial	Full Day	Set	649.00	649.00
	Meeting Room 3 (2nd Floor) - Government	Full Day	Set	445.50	445.50
	Meeting Room 3 (2nd Floor) - Community	Full Day	Set	254.10	254.10
	Meeting Room 4 (2nd Floor) - Commercial	Per Hour	Set	107.80	107.80
	Meeting Room 4 (2nd Floor) - Government	Per Hour	Set	73.70	73.70
	Meeting Room 4 (2nd Floor) - Community	Per Hour	Set	42.35	42.35
	Meeting Room 4 (2nd Floor) - Commercial	Half Day	Set	375.10	375.10
	Meeting Room 4 (2nd Floor) - Government	Half Day	Set	257.40	257.40
	Meeting Room 4 (2nd Floor) - Community	Half Day	Set	147.40	147.40
	Meeting Room 4 (2nd Floor) - Commercial	Full Day	Set	649.00	649.00
	Meeting Room 4 (2nd Floor) - Government	Full Day	Set	445.50	445.50
	Meeting Room 4 (2nd Floor) - Community	Full Day	Set	254.10	254.10
CRAIGIEBURN FUNCTIONS LOUNGE					
	Meeting Room - Commercial	Per Hour	Set	17.50	17.50
	Meeting Room - Government	Per Hour	Set	12.50	12.50
	Meeting Room - Community	Per Hour	Set	10.00	10.00
	Seniors Room - Commercial	Per Hour	Set	17.50	17.50
	Seniors Room - Government	Per Hour	Set	12.50	12.50
	Seniors Room - Community	Per Hour	Set	10.00	10.00
	Functions Room - Commercial	Per Hour	Set	52.50	52.50
	Functions Room - Government	Per Hour	Set	34.10	34.10
	Functions Room - Community	Per Hour	Set	30.00	30.00
	Functions Room - Function Rate	Per Function	Set	500.00	500.00

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BUDGET 2023 - 2024 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) \$	PROPOSED (INC. GST) \$
	Combined Room - Function Rate	Per Function	Set	600.00	600.00
	Function Bond	Per Function	Set	550.00	550.00
	Meeting Bond	Per Meeting	Set	220.00	220.00
	Key Bond	Per Key	Set	220.00	220.00
	Kitchen Fee	Per Function	Set	55.00	55.00
COMMUNITY HALL CRAIGIEBURN (GUIDE HALL)					
	Hall & Kitchen - Commercial	Per Hour	Set	35.00	35.00
	Hall & Kitchen - Government	Per Hour	Set	25.00	25.00
	Hall & Kitchen - Community	Per Hour	Set	20.00	20.00
	Function Rate	Per Function	Set	400.00	400.00
	Function Bond	Per Function	Set	550.00	550.00
	Meeting Bond	Per Meeting	Set	220.00	220.00
	Key Bond	Per Key	Set	220.00	220.00
COMMUNITY HALL TULLAMARINE					
	Hall & Meeting Room - Commercial	Per Hour	Set	52.50	52.50
	Hall & Meeting Room - Government	Per Hour	Set	37.50	37.50
	Hall & Meeting Room - Community	Per Hour	Set	30.00	30.00
	Function Rate	Per Function	Set	600.00	600.00
	Function Bond	Per Function	Set	500.00	500.00
	Meeting Bond	Per Meeting	Set	200.00	200.00
	Key Bond	Per Key	Set	200.00	200.00
	Kitchen Fee	Per Function	Set	50.00	50.00
ROXBURGH PARK RECREATION CENTRE					
	Activity Room - Commercial	Per Hour	Set	35.00	35.00
	Activity Room - Government	Per Hour	Set	25.00	25.00
	Activity Room - Community	Per Hour	Set	20.00	20.00
	Activity Room - Function Rate	Per Function	Set	400.00	400.00
	Function Room - Commercial	Per Hour	Set	35.00	35.00
	Function Room - Government	Per Hour	Set	25.00	25.00
	Function Room - Community	Per Hour	Set	20.00	20.00
	Function Room - Function Rate	Per Function	Set	400.00	400.00
	Combined Rooms - Activity & Function - Commercial	Per Hour	Set	70.00	70.00
	Combined Rooms - Activity & Function - Government	Per Hour	Set	50.00	50.00
	Combined Rooms - Activity & Function - Community	Per Hour	Set	40.00	40.00
	Combined Rooms - Activity & Function - Function Rate	Per Function	Set	500.00	500.00
	Function Bond	Per Function	Set	440.00	440.00
	Meeting Bond	Per Meeting	Set	200.00	200.00
	Key Bond	Per Key	Set	200.00	200.00
	Kitchen Fee	Per Function	Set	55.00	55.00
JACK MCKENZIE (BULLA HALL)					
	Meeting Room - Commercial	Per Hour	Set	17.50	17.50
	Meeting Room - Government	Per Hour	Set	12.50	12.50
	Meeting Room - Community	Per Hour	Set	10.00	10.00
	Function Room - Commercial	Per Hour	Set	52.50	52.50
	Function Room - Government	Per Hour	Set	37.50	37.50
	Function Room - Community	Per Hour	Set	30.00	30.00
	Combined Rooms - Function Rate	Per Function	Set	600.00	600.00
	Function Bond	Per Function	Set	550.00	550.00
	Meeting Bond	Per Meeting	Set	220.00	220.00
	Key Bond	Per Key	Set	220.00	220.00
	Kitchen Fee	Per Function	Set	55.00	55.00
MEADOW HEIGHTS COMMUNITY CENTRE					
	Court Hire - Commercial	Per Hour	Set	52.50	52.50
	Court Hire - Government	Per Hour	Set	37.50	37.50
	Court Hire - Community	Per Hour	Set	30.00	30.00
	Room - Function Rate	Per Function	Set	600.00	600.00
	Function Bond	Per Function	Set	550.00	550.00
	Meeting Bond	Per Meeting	Set	220.00	220.00
	Key Bond	Per Key	Set	220.00	220.00
	Kitchen Fee	Per Function	Set	55.00	55.00
DALLAS TENNIS CENTRE HALL					
	Hall & Kitchen - Commercial	Per Hour	Set	35.00	35.00
	Hall & Kitchen - Government	Per Hour	Set	25.00	25.00
	Hall & Kitchen - Community	Per Hour	Set	20.00	20.00
	Hall & Kitchen - Function Rate	Per Function	Set	400.00	400.00
	Function Bond	Per Function	Set	550.00	550.00
	Meeting Bond	Per Meeting	Set	220.00	220.00
	Key Bond	Per Key	Set	220.00	220.00
SUNBURY LEISURE CENTRE					
	Function Lounge - Commercial	Per Hour	Set	52.50	52.50
	Function Lounge - Government	Per Hour	Set	37.50	37.50
	Function Lounge - Community	Per Hour	Set	30.00	30.00
	Function Lounge - Function Rate	Per Function	Set	500.00	500.00

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BUDGET 2023 - 2024 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) \$	PROPOSED (INC. GST) \$
	Meeting Room - Commercial	Per Hour	Set	17.50	17.50
	Meeting Room - Government	Per Hour	Set	12.50	12.50
	Meeting Room - Community	Per Hour	Set	10.00	10.00
	Activity Lounge - Commercial	Per Hour	Set	52.50	52.50
	Activity Lounge - Government	Per Hour	Set	37.50	37.50
	Activity Lounge - Community	Per Hour	Set	30.00	30.00
	Activity Lounge - Function Rate	Per Function	Set	500.00	500.00
	Sun Lounge - Commercial	Per Hour	Set	17.50	17.50
	Sun Lounge - Government	Per Hour	Set	12.50	12.50
	Sun Lounge - Community	Per Hour	Set	10.00	10.00
	Sun Lounge - Function Rate	Per Function	Set	250.00	250.00
	Multipurpose Room - Commercial	Per Hour	Set	17.50	17.50
	Multipurpose Room - Government	Per Hour	Set	12.50	12.50
	Multipurpose Room - Community	Per Hour	Set	10.00	10.00
	Function Bond	Per Function	Set	550.00	550.00
	Meeting Bond	Per Meeting	Set	220.00	220.00
	Key Bond	Per Key	Set	220.00	220.00
GOONAWARRA COMMUNITY CENTRE					
	Meeting Room - Commercial	Per Hour	Set	17.50	17.50
	Meeting Room - Government	Per Hour	Set	12.50	12.50
	Meeting Room - Community	Per Hour	Set	10.00	10.00
	Hall Left - Commercial	Per Hour	Set	35.00	35.00
	Hall Left - Government	Per Hour	Set	25.00	25.00
	Hall Left - Community	Per Hour	Set	20.00	20.00
	Hall Right - Commercial	Per Hour	Set	35.00	35.00
	Hall Right - Government	Per Hour	Set	25.00	25.00
	Hall Right - Community	Per Hour	Set	20.00	20.00
	Combined Rooms - Hall Left & Right - Commercial	Per Hour	Set	77.00	77.00
	Combined Rooms - Hall Left & Right - Government	Per Hour	Set	55.00	55.00
	Combined Rooms - Hall Left & Right - Community	Per Hour	Set	44.00	44.00
	Combined Rooms - Function Rate	Per Function	Set	500.50	500.50
	Whole Venue - Commercial	Per Hour	Set	87.50	87.50
	Whole Venue - Government	Per Hour	Set	62.50	62.50
	Whole Venue - Community	Per Hour	Set	50.00	50.00
	Function Bond	Per Function	Set	550.00	550.00
	Meeting Bond	Per Meeting	Set	220.00	220.00
	Key Bond	Per Key	Set	220.00	220.00
	Kitchen Fee	Per Function	Set	55.00	55.00
MEMORIAL HALL					
	Hall & Kitchen - Commercial	Per Hour	Set	52.50	52.50
	Hall & Kitchen - Government	Per Hour	Set	37.50	37.50
	Hall & Kitchen - Community	Per Hour	Set	30.00	30.00
	Super Room - Commercial	Per Hour	Set	17.50	17.50
	Super Room - Government	Per Hour	Set	12.50	12.50
	Super Room - Community	Per Hour	Set	10.00	10.00
	Function Rate	Per Function	Set	600.00	600.00
	Function Bond	Per Function	Set	550.00	550.00
	Meeting Bond	Per Meeting	Set	220.00	220.00
	Key Bond	Per Key	Set	220.00	220.00
	Kitchen Fee	Per Function	Set	55.00	55.00
GREENVALE HALL					
	Hall & Kitchen - Commercial	Per Hour	Set	35.00	35.00
	Hall & Kitchen - Government	Per Hour	Set	25.00	25.00
	Hall & Kitchen - Community	Per Hour	Set	20.00	20.00
	Hall & Kitchen - Function Rate	Per Function	Set	400.00	400.00
	Function Bond	Per Function	Set	550.00	550.00
	Meeting Bond	Per Meeting	Set	220.00	220.00
	Key Bond	Per Key	Set	220.00	220.00
CAMPBELLFIELD COMMUNITY CENTRE					
	Main Hall & Alcove - Commercial	Per Hour	Set	52.50	52.50
	Main Hall & Alcove - Government	Per Hour	Set	37.50	37.50
	Main Hall & Alcove - Community	Per Hour	Set	30.00	30.00
	Small Meeting Room - Commercial	Per Hour	Set	17.50	17.50
	Small Meeting Room - Government	Per Hour	Set	12.50	12.50
	Small Meeting Room - Community	Per Hour	Set	10.00	10.00
	Hall & Kitchen - Function Rate	Per Function	Set	600.00	600.00
	Function Bond	Per Function	Set	550.00	550.00
	Meeting Bond	Per Meeting	Set	220.00	220.00
	Key Bond	Per Key	Set	220.00	220.00
	Kitchen Fee	Per Function	Set	55.00	55.00
EVANS STREET ENVIRONMENT CENTRE					
	Room Hire/Bookings				
	Meeting Room - Commercial	Per Hour	Set	17.50	17.50

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BUDGET 2023 - 2024 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) \$	PROPOSED (INC. GST) \$
	Meeting Room - Government	Per Hour	Set	12.50	12.50
	Meeting Room - Community	Per Hour	Set	10.00	10.00
	Meeting Bond	Per Meeting	Set	200.00	200.00
	Key Bond	Per Key	Set	200.00	200.00
BLUEBIRD WAY COMMUNITY ROOM	Room Hire/Bookings				
	Meeting Room - Commercial	Per Hour	Set	17.50	17.50
	Meeting Room - Government	Per Hour	Set	12.50	12.50
	Meeting Room - Community	Per Hour	Set	10.00	10.00
	Meeting Bond	Per Meeting	Set	220.00	220.00
	Key Bond	Per Key	Set	220.00	220.00
ANNADALE COMMUNITY ROOM	Room Hire/Bookings				
	Meeting Room - Commercial	Per Hour	Set	17.50	17.50
	Meeting Room - Government	Per Hour	Set	12.50	12.50
	Meeting Room - Community	Per Hour	Set	10.00	10.00
	Meeting Bond	Per Meeting	Set	220.00	220.00
	Key Bond	Per Key	Set	220.00	220.00
CLEVELAND DRIVE COMMUNITY ROOM	Room Hire/Bookings				
	Meeting Room - Commercial	Per Hour	Set	17.50	17.50
	Meeting Room - Government	Per Hour	Set	12.50	12.50
	Meeting Room - Community	Per Hour	Set	10.00	10.00
	Function Rate	Per Function	Set	275.00	275.00
	Function Bond	Per Function	Set	550.00	550.00
	Meeting Bond	Per Meeting	Set	220.00	220.00
	Key Bond	Per Key	Set	220.00	220.00
GLADSTONE PARK COMMUNITY CENTRE	Permanent Bookings - Playgroup	Per Hour	Set	9.45	9.45
	Permanent Bookings	Per Hour	Set	24.60	24.60
	Casual Bookings	Per Hour	Set	36.25	36.25
	Casual Bookings - Sunday To Friday	Per Day	Set	491.35	491.35
	Refundable Bond For Casual Bookings	Bond	Set	491.35	491.35
	Public Liability Insurance	Per Booking	Set	22.45	22.45
FORESTERS HALL WESTMEADOWS	Permanent Bookings	Per Hour	Set	18.15	18.15
	Casual Bookings	Per Function	Set	303.80	303.80
	Refundable Bond For Casual Bookings	Bond	Set	502.65	502.65
	Public Liability Insurance	Per Booking	Set	22.45	22.45
NEWBURY COMMUNITY HUB	Meeting Room 1 (Whole Space) - Commercial	Per Hour	Set	64.35	64.35
	Meeting Room 1 (Whole Space) - Government	Per Hour	Set	45.95	45.95
	Meeting Room 1 (Whole Space) - Community	Per Hour	Set	36.75	36.75
	Meeting Room 2A (50% Space) - Commercial	Per Hour	Set	45.95	45.95
	Meeting Room 2A (50% Space) - Government	Per Hour	Set	32.85	32.85
	Meeting Room 2A (50% Space) - Community	Per Hour	Set	26.25	26.25
	Meeting Room 2B (50% Space) - Commercial	Per Hour	Set	45.95	45.95
	Meeting Room 2B (50% Space) - Government	Per Hour	Set	32.85	32.85
	Meeting Room 2B (50% Space) - Community	Per Hour	Set	26.25	26.25
	Meeting Room 3A (25% Space) - Commercial	Per Hour	Set	27.60	27.60
	Meeting Room 3A (25% Space) - Government	Per Hour	Set	19.70	19.70
	Meeting Room 3A (25% Space) - Community	Per Hour	Set	15.75	15.75
	Meeting Room 3B (25% Space) - Commercial	Per Hour	Set	27.60	27.60
	Meeting Room 3B (25% Space) - Government	Per Hour	Set	19.70	19.70
	Meeting Room 3B (25% Space) - Community	Per Hour	Set	15.75	15.75
	Meeting Room 4 (MP Room) - Commercial	Per Hour	Set	27.60	27.60
	Meeting Room 4 (MP Room) - Government	Per Hour	Set	19.70	19.70
	Meeting Room 4 (MP Room) - Community	Per Hour	Set	15.75	15.75
	Computer room - Commercial	Per Hour	Set	64.35	64.35
	Computer room - Government	Per Hour	Set	45.95	45.95
	Computer room - Community	Per Hour	Set	36.75	36.75
	Interview Room - Commercial	Per Hour	Set	27.60	27.60
	Interview Room - Government	Per Hour	Set	19.70	19.70
	Interview Room - Community	Per Hour	Set	15.75	15.75
	Kitchen - Commercial	Per Hour	Set	27.60	27.60
	Kitchen - Government	Per Hour	Set	19.70	19.70
	Kitchen - Community	Per Hour	Set	15.75	15.75
	Function Bond	Per Function	Set	525.30	525.30
	Meeting Bond	Per Meeting	Set	210.10	210.10
	Key Bond	Per Key	Set	210.10	210.10
BROADMEADOWS COMMUNITY HUB	Children's Activity Space - Commercial	Per Hour	Set	27.60	27.60
	Children's Activity Space - Government	Per Hour	Set	19.70	19.70
	Children's Activity Space - Community	Per Hour	Set	15.75	15.75
	Multi-Purpose Room 1 - Commercial	Per Hour	Set	27.60	27.60
	Multi-Purpose Room 1 - Government	Per Hour	Set	19.70	19.70

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BUDGET 2023 - 2024 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) \$	PROPOSED (INC. GST) \$
	Multi-Purpose Room 1 - Community	Per Hour	Set	15.75	15.75
	Multi-Purpose Room 2 - Commercial	Per Hour	Set	27.60	27.60
	Multi-Purpose Room 2 - Government	Per Hour	Set	19.70	19.70
	Multi-Purpose Room 2 - Community	Per Hour	Set	15.75	15.75
	Multi-Purpose Room 3 - Commercial	Per Hour	Set	27.60	27.60
	Multi-Purpose Room 3 - Government	Per Hour	Set	19.70	19.70
	Multi-Purpose Room 3 - Community	Per Hour	Set	15.75	15.75
	Multi-Purpose Room 1 & 2 Combined - Commercial	Per Hour	Set	27.60	27.60
	Multi-Purpose Room 1 & 2 Combined - Government	Per Hour	Set	19.70	19.70
	Multi-Purpose Room 1 & 2 Combined - Community	Per Hour	Set	15.75	15.75
	Multi-Purpose Rooms Combined - Commercial	Per Hour	Set	45.95	45.95
	Multi-Purpose Rooms Combined - Government	Per Hour	Set	32.85	32.85
	Multi-Purpose Rooms Combined - Community	Per Hour	Set	26.25	26.25
	Staff/Meeting Room - Commercial	Per Hour	Set	27.60	27.60
	Staff/Meeting Room - Government	Per Hour	Set	19.70	19.70
	Staff/Meeting Room - Community	Per Hour	Set	15.75	15.75
	IT Training Room - Commercial	Per Hour	Set	27.60	27.60
	IT Training Room - Government	Per Hour	Set	19.70	19.70
	IT Training Room - Community	Per Hour	Set	15.75	15.75
	Consulting Room 1 - Commercial	Per Hour	Set	27.60	27.60
	Consulting Room 1 - Government	Per Hour	Set	19.70	19.70
	Consulting Room 1 - Community	Per Hour	Set	15.75	15.75
	Consulting Room 2 - Commercial	Per Hour	Set	27.60	27.60
	Consulting Room 2 - Government	Per Hour	Set	19.70	19.70
	Consulting Room 2 - Community	Per Hour	Set	15.75	15.75
	Community Kitchen - Commercial	Per Hour	Set	27.60	27.60
	Community Kitchen - Government	Per Hour	Set	19.70	19.70
	Community Kitchen - Community	Per Hour	Set	15.75	15.75
	Function Bond	Per Function	Set	525.30	525.30
	Meeting Bond	Per Meeting	Set	210.10	210.10
	Key Bond	Per Key	Set	210.10	210.10
HOMESTEAD LEARNING AND COMMUNITY CENTRE					
	Harmony Room 1 - Commercial	Per Hour	Set	18.40	18.40
	Harmony Room 1 - Government	Per Hour	Set	13.15	13.15
	Harmony Room 1 - Community	Per Hour	Set	10.50	10.50
	Conference Room 2 - Commercial	Per Hour	Set	18.40	18.40
	Conference Room 2 - Government	Per Hour	Set	13.15	13.15
	Conference Room 2 - Community	Per Hour	Set	10.50	10.50
	Computer Room - Commercial	Per Hour	Set	18.40	18.40
	Computer Room - Government	Per Hour	Set	13.15	13.15
	Computer Room - Community	Per Hour	Set	10.50	10.50
	Studio Kitchen - Commercial	Per Hour	Set	18.40	18.40
	Studio Kitchen - Government	Per Hour	Set	13.15	13.15
	Studio Kitchen - Community	Per Hour	Set	10.50	10.50
	Gallery - Commercial	Per Hour	Set	36.75	36.75
	Gallery - Government	Per Hour	Set	26.25	26.25
	Gallery - Community	Per Hour	Set	21.00	21.00
	Gallery - Function Rate	Per Function	Set	420.25	420.25
	Function Bond	Per Function	Set	525.30	525.30
	Meeting Bond	Per Meeting	Set	210.10	210.10
	Key Bond	Per Key	Set	210.10	210.10
AITKEN HILL COMMUNITY CENTRE					
	Meeting Room 1 (Whole Space) - Commercial	Per Hour	Set	64.35	64.35
	Meeting Room 1 (Whole Space) - Government	Per Hour	Set	45.95	45.95
	Meeting Room 1 (Whole Space) - Community	Per Hour	Set	36.75	36.75
	Meeting Room 2A (50% Space) - Commercial	Per Hour	Set	45.95	45.95
	Meeting Room 2A (50% Space) - Government	Per Hour	Set	32.85	32.85
	Meeting Room 2A (50% Space) - Community	Per Hour	Set	26.25	26.25
	Meeting Room 2B (50% Space) - Commercial	Per Hour	Set	45.95	45.95
	Meeting Room 2B (50% Space) - Government	Per Hour	Set	32.85	32.85
	Meeting Room 2B (50% Space) - Community	Per Hour	Set	26.25	26.25
	Meeting Room 3A (25% Space) - Commercial	Per Hour	Set	27.60	27.60
	Meeting Room 3A (25% Space) - Government	Per Hour	Set	19.70	19.70
	Meeting Room 3A (25% Space) - Community	Per Hour	Set	15.75	15.75
	Meeting Room 3B (25% Space) - Commercial	Per Hour	Set	27.60	27.60
	Meeting Room 3B (25% Space) - Government	Per Hour	Set	19.70	19.70
	Meeting Room 3B (25% Space) - Community	Per Hour	Set	15.75	15.75
	Meeting Room 4 (MP Room) - Commercial	Per Hour	Set	27.60	27.60
	Meeting Room 4 (MP Room) - Government	Per Hour	Set	19.70	19.70
	Meeting Room 4 (MP Room) - Community	Per Hour	Set	15.75	15.75
	Computer room - Commercial	Per Hour	Set	64.35	64.35
	Computer room - Government	Per Hour	Set	45.95	45.95

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BUDGET 2023 - 2024 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) \$	PROPOSED (INC. GST) \$
	Computer room - Community	Per Hour	Set	36.75	36.75
	Interview Room - Commercial	Per Hour	Set	27.60	27.60
	Interview Room - Government	Per Hour	Set	19.70	19.70
	Interview Room - Community	Per Hour	Set	15.75	15.75
	Kitchen - Commercial	Per Hour	Set	27.60	27.60
	Kitchen - Government	Per Hour	Set	19.70	19.70
	Kitchen - Community	Per Hour	Set	15.75	15.75
	Function Bond	Per Function	Set	525.30	525.30
	Meeting Bond	Per Meeting	Set	210.10	210.10
	Key Bond	Per Key	Set	210.10	210.10
GREENVALE WEST COMMUNITY CENTRE					
	Meeting Room 1 (Whole Space) - Commercial	Per Hour	Set	64.35	64.35
	Meeting Room 1 (Whole Space) - Government	Per Hour	Set	45.95	45.95
	Meeting Room 1 (Whole Space) - Community	Per Hour	Set	36.75	36.75
	Meeting Room 2A (50% Space) - Commercial	Per Hour	Set	45.95	45.95
	Meeting Room 2A (50% Space) - Government	Per Hour	Set	32.85	32.85
	Meeting Room 2A (50% Space) - Community	Per Hour	Set	26.25	26.25
	Meeting Room 2B (50% Space) - Commercial	Per Hour	Set	45.95	45.95
	Meeting Room 2B (50% Space) - Government	Per Hour	Set	32.85	32.85
	Meeting Room 2B (50% Space) - Community	Per Hour	Set	26.25	26.25
	Meeting Room 3A (25% Space) - Commercial	Per Hour	Set	27.60	27.60
	Meeting Room 3A (25% Space) - Government	Per Hour	Set	19.70	19.70
	Meeting Room 3A (25% Space) - Community	Per Hour	Set	15.75	15.75
	Meeting Room 3B (25% Space) - Commercial	Per Hour	Set	27.60	27.60
	Meeting Room 3B (25% Space) - Government	Per Hour	Set	19.70	19.70
	Meeting Room 3B (25% Space) - Community	Per Hour	Set	15.75	15.75
	Meeting Room 4 (MP Room) - Commercial	Per Hour	Set	27.60	27.60
	Meeting Room 4 (MP Room) - Government	Per Hour	Set	19.70	19.70
	Meeting Room 4 (MP Room) - Community	Per Hour	Set	15.75	15.75
	Computer room - Commercial	Per Hour	Set	64.35	64.35
	Computer room - Government	Per Hour	Set	45.95	45.95
	Computer room - Community	Per Hour	Set	36.75	36.75
	Interview Room - Commercial	Per Hour	Set	27.60	27.60
	Interview Room - Government	Per Hour	Set	19.70	19.70
	Interview Room - Community	Per Hour	Set	15.75	15.75
	Kitchen - Commercial	Per Hour	Set	27.60	27.60
	Kitchen - Government	Per Hour	Set	19.70	19.70
	Kitchen - Community	Per Hour	Set	15.75	15.75
	Function Bond	Per Function	Set	525.30	525.30
	Meeting Bond	Per Meeting	Set	210.10	210.10
	Key Bond	Per Key	Set	210.10	210.10
KALKALLO COMMUNITY CENTRE					
	Meeting Room (Whole Space) - Commercial	Per Hour	Set	64.35	64.35
	Meeting Room (Whole Space) - Government	Per Hour	Set	45.95	45.95
	Meeting Room (Whole Space) - Community	Per Hour	Set	36.75	36.75
	Meeting Room 1(50% Space) - Commercial	Per Hour	Set	45.95	45.95
	Meeting Room 1(50% Space) - Government	Per Hour	Set	32.85	32.85
	Meeting Room 1 (50% Space) - Community	Per Hour	Set	26.25	26.25
	Meeting Room 2 (50% Space) - Commercial	Per Hour	Set	45.95	45.95
	Meeting Room 2 (50% Space) - Government	Per Hour	Set	32.85	32.85
	Meeting Room 2 (50% Space) - Community	Per Hour	Set	26.25	26.25
	(MP Room) - Commercial	Per Hour	Set	27.60	27.60
	(MP Room) - Government	Per Hour	Set	19.70	19.70
	(MP Room) - Community	Per Hour	Set	15.75	15.75
	Kitchen - Commercial	Per Hour	Set	27.60	27.60
	Kitchen - Government	Per Hour	Set	19.70	19.70
	Kitchen - Community	Per Hour	Set	15.75	15.75
	Function Bond	Per Function	Set	525.30	525.30
	Meeting Bond	Per Meeting	Set	210.10	210.10
	Key Bond	Per Key	Set	210.10	210.10
MERRIFIELD NORTH COMMUNITY CENTRE					
	Community Meeting Room (Whole Space) - Commercial	Per Hour	Set	64.35	64.35
	Community Meeting Room (Whole Space) - Government	Per Hour	Set	45.95	45.95
	Community Meeting Room (Whole Space) - Community	Per Hour	Set	36.75	36.75
	Community Meeting Room 1 (50% Space) - Commercial	Per Hour	Set	45.95	45.95
	Community Meeting Room 1 (50% Space) - Government	Per Hour	Set	32.85	32.85
	Community Meeting Room 1 (50% Space) - Community	Per Hour	Set	26.25	26.25
	Community Meeting Room 2 (50% Space) - Commercial	Per Hour	Set	45.95	45.95
	Community Meeting Room 2 (50% Space) - Government	Per Hour	Set	32.85	32.85
	Community Meeting Room 2 (50% Space) - Community	Per Hour	Set	26.25	26.25
	MP Community Space (Whole Space) - Commercial	Per Hour	Set	64.35	64.35
	MP Community Space (Whole Space) - Government	Per Hour	Set	45.95	45.95
	MP Community Space (Whole Space) - Community	Per Hour	Set	36.75	36.75

Hume City Council - Proposed Annual Budget 2023/24

BUDGET 2023 - 2024 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) \$	PROPOSED (INC. GST) \$
	MP Community Space 1 (50% Space) - Commercial	Per Hour	Set	45.95	45.95
	MP Community Space 1 (50% Space) - Government	Per Hour	Set	32.85	32.85
	MP Community Space 1 (50% Space) - Community	Per Hour	Set	26.25	26.25
	MP Community Space 2 (50% Space) - Commercial	Per Hour	Set	45.95	45.95
	MP Community Space 2 (50% Space) - Government	Per Hour	Set	32.85	32.85
	MP Community Space 2 (50% Space) - Community	Per Hour	Set	26.25	26.25
	Training room - Commercial	Per Hour	Set	64.35	64.35
	Training room - Government	Per Hour	Set	45.95	45.95
	Training room - Community	Per Hour	Set	36.75	36.75
	Interview & Consultancy Room - Commercial	Per Hour	Set	27.60	27.60
	Interview & Consultancy Room - Government	Per Hour	Set	19.70	19.70
	Interview & Consultancy Room - Community	Per Hour	Set	15.75	15.75
	Kitchen - Commercial	Per Hour	Set	27.60	27.60
	Kitchen - Government	Per Hour	Set	19.70	19.70
	Kitchen - Community	Per Hour	Set	15.75	15.75
	Children's Activity Room - Commercial	Per Hour	Set	27.60	27.60
	Children's Activity Room - Government	Per Hour	Set	19.70	19.70
	Children's Activity Room - Community	Per Hour	Set	15.75	15.75
	Function Bond	Per Function	Set	525.30	525.30
	Meeting Bond	Per Meeting	Set	210.10	210.10
	Key Bond	Per Key	Set	210.10	210.10
CRAIGIEBURN COMMUNITY SERVICES HUB					
	Children's Activity Space - Commercial	Per Hour	Set	27.60	27.60
	Children's Activity Space - Commercial	Per Hour	Set	19.70	19.70
	Children's Activity Space - Commercial	Per Hour	Set	15.75	15.75
	Consultation Rooms - Commercial	Per Hour	Set	18.40	18.40
	Consultation Rooms - Government	Per Hour	Set	13.15	13.15
	Consultation Rooms - Community	Per Hour	Set	10.50	10.50
	Meeting Room - Commercial	Per Hour	Set	18.40	18.40
	Meeting Room - Government	Per Hour	Set	13.15	13.15
	Meeting Room - Community	Per Hour	Set	10.50	10.50
	Function Bond	Per Function	Set	525.30	525.30
	Meeting Bond	Per Meeting	Set	210.10	210.10
	Key Bond	Per Key	Set	210.10	210.10
KALKALLO NORTH COMMUNITY CENTRE					
	Meeting Room (Whole Space) - Commercial	Per Hour	Set	64.35	64.35
	Meeting Room (Whole Space) - Government	Per Hour	Set	45.95	45.95
	Meeting Room (Whole Space) - Community	Per Hour	Set	36.75	36.75
	Meeting Room 1(50% Space) - Commercial	Per Hour	Set	45.95	45.95
	Meeting Room 1(50% Space) - Government	Per Hour	Set	32.85	32.85
	Meeting Room 1 (50% Space) - Community	Per Hour	Set	26.25	26.25
	Meeting Room 2 (50% Space) - Commercial	Per Hour	Set	45.95	45.95
	Meeting Room 2 (50% Space) - Government	Per Hour	Set	32.85	32.85
	Meeting Room 2 (50% Space) - Community	Per Hour	Set	26.25	26.25
	(MP Room) - Commercial	Per Hour	Set	27.60	27.60
	(MP Room) - Government	Per Hour	Set	19.70	19.70
	(MP Room) - Community	Per Hour	Set	15.75	15.75
	Kitchen - Commercial	Per Hour	Set	27.60	27.60
	Kitchen - Government	Per Hour	Set	19.70	19.70
	Kitchen - Community	Per Hour	Set	15.75	15.75
	Function Bond	Per Function	Set	525.30	525.30
	Meeting Bond	Per Meeting	Set	210.10	210.10
	Key Bond	Per Key	Set	210.10	210.10
MICKLEHAM SOUTH COMMUNITY CENTRE					
	Community Meeting Room (Whole Space) - Commercial	Per Hour	Set	64.35	64.35
	Community Meeting Room (Whole Space) - Government	Per Hour	Set	45.95	45.95
	Community Meeting Room (Whole Space) - Community	Per Hour	Set	36.75	36.75
	Community Meeting Room 1 (50% Space) - Commercial	Per Hour	Set	45.95	45.95
	Community Meeting Room 1 (50% Space) - Government	Per Hour	Set	32.85	32.85
	Community Meeting Room 1 (50% Space) - Community	Per Hour	Set	26.25	26.25
	Community Meeting Room 2 (50% Space) - Commercial	Per Hour	Set	45.95	45.95
	Community Meeting Room 2 (50% Space) - Government	Per Hour	Set	32.85	32.85
	Community Meeting Room 2 (50% Space) - Community	Per Hour	Set	26.25	26.25
	Training room - Commercial	Per Hour	Set	64.35	64.35
	Training room - Government	Per Hour	Set	45.95	45.95
	Training room - Community	Per Hour	Set	36.75	36.75
	Meeting and Interview Room - Commercial	Per Hour	Set	27.60	27.60
	Meeting and Interview Room - Government	Per Hour	Set	19.70	19.70
	Meeting and Interview Room - Community	Per Hour	Set	15.75	15.75
	Kitchen - Commercial	Per Hour	Set	27.60	27.60
	Kitchen - Government	Per Hour	Set	19.70	19.70
	Kitchen - Community	Per Hour	Set	15.75	15.75

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BUDGET 2023 - 2024 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) \$	PROPOSED (INC. GST) \$
	Multipurpose Room - Commercial	Per Hour	Set	27.60	27.60
	Multipurpose Room - Government	Per Hour	Set	19.70	19.70
	Multipurpose Room - Community	Per Hour	Set	15.75	15.75
	Function Bond	Per Function	Set	525.30	525.30
	Meeting Bond	Per Meeting	Set	210.10	210.10
	Key Bond	Per Key	Set	210.10	210.10
ARTS, CULTURE & EVENTS					
EVENTS					
FULLY SERVICED SITES	Commercial/Private	Per day	Set	660.00	680.00
	Commercial/Private	Per hour	Set	95.70	99.00
	Community	Per day	Set	385.00	300.00
	Community	Per hour	Set	55.00	40.00
PARTIALLY SERVICED SITES	Commercial/Private	Per day	Set	660.00	550.00
	Commercial/Private	Per hour	Set	95.70	70.00
	Community	Per day	Set	385.00	200.00
	Community	Per hour	Set	55.00	30.00
SITE ONLY	Commercial/Private	Per day	Set	660.00	300.00
	Commercial/Private	Per hour	Set	95.70	40.00
OPTIONAL EVENT SERVICES	Event Services:				
	Street Sweeper (Min 3 hours)	Per Clean	Set	187.00	193.00
	Toilet Cleaning (per hour)	Per Clean	Set	71.50	74.00
	Bin Hire, Lining & Cleaning (per bin) - includes bin, liners, delivery	Per unit	Set	11.00	12.00
	Marquees 3x3	Per unit	Set	275.00	278.00
	Marquees 6x3	Per unit	Set	396.00	473.00
	Power (10 amp)	Per unit	Set	44.00	35.00
	Power (15 amp)	Per unit	Set	55.00	45.00
	Trestle table	Per unit	Set	N/A	16.00
	Chair	Per unit	Set	N/A	3.95
	Public liability insurance	Per unit	Set	N/A	33.00
STALLHOLDERS	Major Events				
	Community (selling items) 3x3m	Per unit	Set	66.00	50.00
	Community (selling items) 6x3m	Per unit	Set	N/A	70.00
	Commercial (not selling items) 3x3m	Per unit	Set	66.00	80.00
	Commercial (not selling items) 6x3m	Per unit	Set	N/A	160.00
	Commercial (selling items) 3x3m	Per unit	Set	132.00	160.00
	Commercial (selling items) 6x3m	Per unit	Set	N/A	315.00
	Minor Events				
	Community (selling items) 3x3m	Per unit	Set	66.00	30.00
	Commercial (not selling items) 3x3m	Per unit	Set	66.00	68.00
	Commercial (selling items) 3x3m	Per unit	Set	132.00	136.00
BONDS	Low risk	Per Event	Set	N/A	-
	Medium risk	Per Event	Set	N/A	1,000.00
	High risk	Per Event	Set	N/A	2,000.00
LEISURE CENTRES					
POOL ENTRY					
	Adult Swim	PER PERSON	Set	8.40	8.60
	Child Swim (3 YEARS AND ABOVE)	PER PERSON	Set	5.30	5.50
	Student	PER PERSON	Set	5.30	5.50
	Concession (Health Care Card/Pensioner)	PER PERSON	Set	4.10	4.20
	Family Swim (2 Adults + 2 Children)	PER FAMILY	Set	21.10	21.70
	School group entry	PER STUDENT	Set	4.50	4.70
	Swim Instructor rate/per 1 hour (school bookings)	PER STAFF MEMBER	Set	84.45	87.00
	Other Staff Instructor rate/per 1 hour (non education program)	PER STAFF MEMBER	Set	63.35	65.30
	Community Group entry	PER PERSON	Set	4.50	4.70
	Physio hire	PER PERSON	Set	7.20	7.40
	Spectator Fee	PER PERSON	Set	2.80	2.90
	Waterslide	PER PERSON	Set	6.20	6.40
	Spa / Sauna / Steam	PER PERSON	Set	6.20	6.40
	Swim / Spa / Sauna / Steam - Adult	PER PERSON	Set	14.60	15.00
	Swim/ Spa / Sauna / Steam - Student	PER PERSON	Set	11.50	11.90
	Swim/ Spa / Sauna / Steam - Concession	PER PERSON	Set	10.30	10.60
	Squad/Group/Club/Child	PER PERSON	Set	6.80	7.00
	Adult 5 session pass	PER PERSON	Set	33.60	34.40
	Concession 5 session pass	PER PERSON	Set	16.40	16.80
	Child 5 session pass	PER PERSON	Set	21.20	22.00
	Lane Hire 50m - Community	PER LANE	Set	66.30	68.30
	Lane Hire 50m - Commercial	PER LANE	Set	132.60	136.60
	Lane Hire 25m - Community	PER LANE	Set	39.80	41.00
	Lane Hire 25m - Commercial	PER LANE	Set	79.60	82.00
	Splash Swim School Pool	PER POOL	Set	238.10	245.20
	Splash Swim School Pool - Community	PER LANE	Set	30.85	31.80
	Splash Swim School Pool - Commercial	PER LANE	Set	61.70	63.60
	Indoor Pool 50 m hire	PER POOL	Set	347.00	357.40
	Indoor Pool hire 25m	PER POOL	Set	238.10	245.20
	Warm water program pool - Full	PER POOL	Set	168.90	174.00
	Warm water program pool - Half	PER POOL	Set	118.25	121.80
	Warm water program pool - Quarter	PER POOL	Set	82.75	85.20
	SALC Outdoor 50m Pool Hire	PER POOL	Set	N/A	135.00
	Physio classes	PER PERSON	Set	15.60	16.10
	Splash Birthday Party (catering included)	PER PERSON	Set	25.30	26.00

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BUDGET 2023 - 2024 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) \$	PROPOSED (INC. GST) \$
	Splash Birthday Party with slides (catering included)	PER PERSON	Set	31.50	32.40
	Boom Movement	PER HOUR	Set	N/A	65.30
	Inflatable set up	PER HOUR	Set	N/A	195.90
LEARN TO SWIM (40 week program)	Direct Debit - Learn to Swim (per child / fortnight) in group lesson				
	1 Child	PER FORTNIGHT	Set	31.60	32.55
	2 Children	PER FORTNIGHT	Set	29.40	30.30
	3 Children	PER FORTNIGHT	Set	28.10	29.00
	4 Children	PER FORTNIGHT	Set	26.85	27.00
	5 Children	PER FORTNIGHT	Set	25.50	26.00
	6 Children	PER FORTNIGHT	Set	25.00	25.00
	7 Children	PER FORTNIGHT	Set	24.50	24.50
LEARN TO SWIM (46 week program)	Learn to Swim (per child / 1/2 hr class) in group lesson				
	All students - per child	PER CLASS	Set	16.00	16.50
	Direct Debit - Learn to Swim (per child / fortnight) in group lesson. 24 fortnights				
	All students - per child	PER FORTNIGHT	Set	30.65	31.60
LEARN TO SWIM (48 week program)	Learn to Swim (per child / 1/2 hr class) in group lesson				
	Direct Debit - Learn to Swim (per child / fortnight) in group lesson. 24 fortnights	PER FORTNIGHT	Set	31.90	32.85
LEARN TO SWIM (Upfront)	1 Child		Set	16.55	17.00
	2 Children		Set	15.40	15.80
	3 Children		Set	14.25	15.10
	4 Children		Set	13.05	14.10
	Swim Lesson - Privates	PER FORTNIGHT	Set	78.40	80.75
	Swim Intensive Program (5 days)		Set	76.90	79.20
FITNESS ENTRY	Adult Casual Gym	PER PERSON	Set	28.70	29.60
	Student Casual Gym	PER PERSON	Set	18.70	19.25
	Concession Casual	PER PERSON	Set	18.70	19.25
	Adult Group Fitness	PER PERSON	Set	15.60	16.10
	Concession Group Fitness	PER PERSON	Set	10.15	10.50
	Older adults Group Fitness	PER PERSON	Set	10.15	10.50
	Group Fitness 5 session	PER PASS	Set	62.40	64.40
	Adult Virtual Group Fitness Class	PER PERSON	Set	12.50	12.90
	Concession Virtual Group Fitness Class	PER PERSON	Set	8.10	8.40
	Personal Training 10 Visit / 30 mins	PER PERSON	Set	N/A	544.35
	Personal Training 10 Visit / 60 mins	PER PERSON	Set	N/A	689.60
	Personal Training 5 Visit / 30 mins	PER PERSON	Set	N/A	326.70
	Personal Training 5 Visit / 60 mins	PER PERSON	Set	N/A	414.60
	Personal Training 1 Visit / 30 mins	PER PERSON	Set	N/A	66.00
	Personal Training 1 Visit / 60 mins	PER PERSON	Set	N/A	88.00
MEMBERSHIPS	Silver Adult - Aquatic or Gymnasium or Group fitness	PER FORTNIGHT	Set	32.00	33.00
	Silver Student - Aquatic or Gymnasium or Group fitness	PER FORTNIGHT	Set	20.80	21.50
	Silver Concession - Aquatic or Gymnasium or Group fitness	PER FORTNIGHT	Set	16.00	16.50
	Gold adult	PER FORTNIGHT	Set	44.60	46.00
	Gold student	PER FORTNIGHT	Set	29.00	29.90
	Gold concession	PER FORTNIGHT	Set	22.30	23.00
	Platinum adult	PER FORTNIGHT	Set	50.95	52.50
	Platinum student	PER FORTNIGHT	Set	33.10	34.10
	Platinum concession	PER FORTNIGHT	Set	25.50	26.25
	Membership Plus adult	PER FORTNIGHT	Set	31.20	33.00
	Membership Plus student	PER FORTNIGHT	Set	20.30	21.50
	Membership Plus concession	PER FORTNIGHT	Set	15.60	16.50
	Junior Aqua	PER FORTNIGHT	Set	13.50	13.90
	Junior Aqua Plus	PER FORTNIGHT	Set	15.50	15.90
	Silver Teen Gym or Aqua	PER FORTNIGHT	Set	13.50	13.70
	Gold Teen Gym/Aqua	PER FORTNIGHT	Set	20.45	21.10
MISC. MEMBERSHIP ITEMS	Joining Fee	PER PERSON	Set	54.00	54.00
	Transfer Fee	PER PERSON	Set	60.50	60.50
GREENVALE RECREATION CENTRE HIRE FEES	Function Rate 1 (Function Room Only Rooms 2 & 3)	Per Function	Set	636.00	655.00
	Function Room 2 & 3 (Per Hour)	Per Hour	Set	78.00	80.30
	Bond For Function	Per Function	Set	500.00	500.00
	Court Hire Peak (Commercial)	Per Hour	Set	75.40	78.30
	Court Hire Off Peak (Commercial)	Per Hour	Set	51.00	52.50
	Court Hire Sports Associations/Clubs	Per Hour	Set	38.00	39.15
	Court Hire Schools	Per Hour	Set	38.00	39.15
	Court Hire Community (Not For Profit)	Per Hour	Set	38.00	39.15
	Room 1 Hire	Per Hour	Set	38.00	39.15
	Room 4 Hire	Per Hour	Set	38.00	39.15
SUNBURY RESERVE STADIUM HIRE FEES	Court Hire Peak	Per Hour	Set	76.00	78.30
	Court Hire Off Peak	Per Hour	Set	51.00	52.50
	Court Hire Sports Associations/Clubs	Per Hour	Set	38.00	39.15
	Court Hire Schools	Per Hour	Set	38.00	39.15
	Court Hire Community (Not For Profit)	Per Hour	Set	38.00	39.15
BOARDMAN RESERVE STADIUM HIRE FEES	Court Hire Peak	Per Hour	Set	76.00	78.30
	Court Hire Off Peak	Per Hour	Set	51.00	52.50
	Court Hire Sports Associations/Clubs	Per Hour	Set	38.00	39.15
	Court Hire Schools	Per Hour	Set	38.00	39.15
	Court Hire Community (Not For Profit)	Per Hour	Set	38.00	39.15

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BUDGET 2023 - 2024 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) \$	PROPOSED (INC. GST) \$
CRAIGIEBURN SPORTS STADIUM					
HIRE FEES	Court Hire Peak	Per Hour	Set	76.00	78.30
	Court Hire Off Peak	Per Hour	Set	51.00	52.50
	Court Hire Sports Associations/Clubs	Per Hour	Set	38.00	39.15
	Court Hire Schools	Per Hour	Set	38.00	39.15
	Court Hire Community (Not For Profit)	Per Hour	Set	38.00	39.15
	Room Hire - Aerobics	Per Hour	Set	38.00	39.15
SQUASH					
	Court Hire Peak	Per Hour	Set	33.80	34.80
	Court Hire Off Peak	Per Hour	Set	16.85	17.40
	Equipment Hire	Per Hour	Set	2.00	2.00
PROGRESS RESERVE HALL					
HIRE FEES	Function Rate	Per Function	Set	735.50	757.60
	Meeting Room (Per Hour)	Per Hour	Set	38.00	39.15
	Court Hire Peak (Commercial)	Per Hour	Set	76.00	78.30
	Court Hire Off Peak (Commercial)	Per Hour	Set	51.00	52.50
	Court Hire Sports Associations/Clubs	Per Hour	Set	38.00	39.15
	Court Hire Schools	Per Hour	Set	38.00	39.15
	Court Hire Community (Not For Profit)	Per Hour	Set	38.00	39.15
	Bond	Per Function	Set	500.00	500.00
BROADMEADOWS NETBALL STADIUM					
	Court Hire Peak	Per Hour	Set	76.00	78.30
	Court Hire Off Peak	Per Hour	Set	50.90	52.50
	Court Hire Sports Associations/Clubs	Per Hour	Set	38.00	39.15
	Court Hire Schools	Per Hour	Set	38.00	39.15
	Court Hire Community (Not For Profit)	Per Hour	Set	38.00	39.15
WESTMEADOWS RESERVE COMMUNITY CENTRE					
	Function Rate	Per Function	Set	N/A	378.50
	Meeting Room (Per Hour)	Per Hour	Set	N/A	51.50
	Bond	Per Function	Set	N/A	500.00
CRAIGIEBURN ATHLETICS CENTRE					
HIRE FEES	Local Schools	Per Session	Set	59.25	61.00
	Non Local Schools	Per Session	Set	94.75	97.60
	Casual	Per Hour	Set	142.10	146.40
	Athletics Coaching	Per Hour	Set	59.25	61.00
	Lights Per Hour	Per Hour	Set	23.70	24.40
	Equipment Hire (Use Of Equipment/Set Up/Pack Up)	Per Hour	Set	118.45	122.00
ROOM HIRE					
	Splash Group Fitness or Cycle or Mind Body Studio Hire	Per Hour	Set	68.50	70.60
	Group Fitness Class - Community	Per Hour	Set	N/A	135.90
	Group Fitness Class - Commercial	Per Hour	Set	N/A	271.80
STADIUM					
	Casual Hoops	PER VISIT	Set	N/A	4.50
HUME INDOOR CRICKET TRAINING CENTRE					
	Lane Hire	Per Hour	Set	N/A	55.00
	Lane Hire (Off Peak)	Per Hour	Set	N/A	38.50
	Lane Hire (Concessional)	Per Hour	Set	N/A	27.50
EARLY YEARS OPERATIONS					
LONG DAY CARE					
	Per child per week	Per Child	Set	560.00	590.00
	Per child/Per Day	Per Child	Set	112.00	118.00
	Per child/Per Day as at 1 January	Per Child	Set	118.00	124.00
OCCASIONAL CARE					
	Per child/Per Session	Per Child	Set	40.00	41.00
YOUTH ENGAGEMENT AND PATHWAYS					
SUNBURY YOUTH CENTRE					
HIRE OF BAND REHEARSAL SPACE	Commercial (For Profit) hire of space	Per Hour	Set	42.00	43.25
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	27.65	28.50
	Community Groups / Organisations hire of space	Per Hour	Set	21.00	21.65
	Youth programming hire of space	Per Hour	Set	10.25	10.55
HIRE OF REAR KITCHEN	Commercial (For Profit) hire of space	Per Hour	Set	23.60	24.30
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	16.90	17.40
	Community Groups / Organisations hire of space	Per Hour	Set	13.05	13.45
	Youth programming hire of space	Per Hour	Set	6.45	6.65
HIRE OF RECORDING STUDIO & REHEARSAL SPACE	Commercial (For Profit) hire of space	Per Hour	Set	63.55	65.45
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	41.00	42.25
	Community Groups / Organisations hire of space	Per Hour	Set	31.75	32.70
	Youth programming hire of space	Per Hour	Set	15.90	16.40
HIRE OF REAR YOUTH SPACE	Commercial (For Profit) hire of space	Per Hour	Set	48.15	49.60
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	31.25	32.20
	Community Groups / Organisations hire of space	Per Hour	Set	24.10	24.80
	Youth programming hire of space	Per Hour	Set	12.30	12.65

Hume City Council - Proposed Annual Budget 2023/24

BUDGET 2023 - 2024 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) \$	PROPOSED (INC. GST) \$
HIRE OF FRONT YOUTH SPACE	Commercial (For Profit) hire of space	Per Hour	Set	48.15	49.60
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	31.25	32.20
	Community Groups / Organisations hire of space	Per Hour	Set	24.10	24.80
	Youth programming hire of space	Per Hour	Set	12.30	12.65
HIRE OF COUNSELLING ROOM	Commercial (For Profit) hire of space	Per Hour	Set	48.15	49.60
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	31.25	32.20
	Community Groups / Organisations hire of space	Per Hour	Set	24.10	24.80
	Youth programming hire of space	Per Hour	Set	12.30	12.65
HIRE OF HOTDESK IN SHARED OFFICE	Government Organisations and Government Funded Groups / Programs hire of space	Per Day	Set	35.90	37.00
	Community Groups / Organisations hire of space	Per Day	Set	24.10	24.80
	Youth programming hire of space	Per Day	Set	13.85	14.25
	Youth programming hire of space	Per Week	Set	44.60	45.95
HIRE OF MEETING ROOM	Commercial (For Profit) hire of space	Per Hour	Set	48.15	49.60
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	31.25	32.20
	Community Groups / Organisations hire of space	Per Hour	Set	24.10	24.80
	Youth programming hire of space	Per Hour	Set	12.30	12.65
CRAIGIEBURN YOUTH CENTRE					
HIRE OF YOUTH SPACE	Commercial (For Profit) hire of space	Per Hour	Set	71.75	73.90
				46.65	48.05
	Community Groups / Organisations hire of space	Per Hour	Set	35.90	37.00
	Youth programming hire of space	Per Hour	Set	18.45	19.00
HIRE OF KITCHEN	Commercial (For Profit) hire of space	Per Hour	Set	23.60	24.30
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	16.90	17.40
	Community Groups / Organisations hire of space	Per Hour	Set	13.05	13.45
	Youth programming hire of space	Per Hour	Set	6.45	6.65
HIRE OF TRAINING ROOM	Commercial (For Profit) hire of space	Per Hour	Set	52.80	54.40
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	34.35	35.40
	Community Groups / Organisations hire of space	Per Hour	Set	26.65	27.45
	Youth programming hire of space	Per Hour	Set	13.30	13.70
HIRE OF MEETING ROOM	Commercial (For Profit) hire of space	Per Hour	Set	42.00	43.25
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	27.65	28.50
	Community Groups / Organisations hire of space	Per Hour	Set	21.00	21.65
	Youth programming hire of space	Per Hour	Set	10.75	11.05
HIRE OF HOTDESK IN SHARED OFFICE	Government Organisations and Government Funded Groups / Programs hire of space	Per Day	Set	35.90	37.00
	Community Groups / Organisations hire of space	Per Day	Set	24.10	24.80
	Youth programming hire of space	Per Day	Set	13.85	14.25
	Youth programming hire of space	Per Week	Set	44.60	45.95
ROXBURGH PARK YOUTH CENTRE					
HIRE OF HOTDESK IN SHARED OFFICE	Government Organisations and Government Funded Groups / Programs hire of space	Per Day	Set	35.90	37.00
	Community Groups / Organisations hire of space	Per Day	Set	24.10	24.80
	Youth programming hire of space	Per Day	Set	13.85	14.25
	Youth programming hire of space	Per Week	Set	44.60	45.95
HIRE OF KITCHEN	Commercial (For Profit) hire of space	Per Hour	Set	23.60	24.30
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	16.90	17.40
	Community Groups / Organisations hire of space	Per Hour	Set	13.05	13.45
				6.45	6.65
HIRE OF VENUE SPACE	Commercial (For Profit) hire of space	Per Hour	Set	48.15	49.60
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	31.25	32.20
	Community Groups / Organisations hire of space	Per Hour	Set	24.10	24.80
	Youth programming hire of space	Per Hour	Set	12.30	12.65
BROADMEADOWS YOUTH CENTRE					
HIRE OF COMMERCIAL KITCHEN	Commercial (For Profit) hire of space	Per Hour	Set	71.75	73.90
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	46.70	48.10
	Community Groups / Organisations hire of space	Per Hour	Set	36.15	37.25
	Youth programming hire of space	Per Hour	Set	17.80	18.35
HIRE OF SMALL MEETING ROOM	Commercial (For Profit) hire of space	Per Hour	Set	48.15	49.60
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	31.25	32.20
	Community Groups / Organisations hire of space	Per Hour	Set	24.10	24.80
	Youth programming hire of space	Per Hour	Set	12.30	12.65
HIRE OF VENUE SPACE (INCLUDES KITCHENETTE)	Commercial (For Profit) hire of space	Per Hour	Set	48.15	49.60
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	31.75	32.70
	Community Groups / Organisations hire of space	Per Hour	Set	24.10	24.80
	Youth programming hire of space	Per Hour	Set	12.30	12.65
HIRE OF STUDIO B	Commercial (For Profit) hire of space	Per Hour	Set	71.75	73.90

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BUDGET 2023 - 2024 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) \$	PROPOSED (INC. GST) \$
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	47.15	48.55
	Community Groups / Organisations hire of space	Per Hour	Set	35.90	37.00
	Youth programming hire of space	Per Hour	Set	18.45	19.00
HIRE OF HOTDESK IN SHARED OFFICE	Government Organisations and Government Funded Groups / Programs hire of space	Per Day	Set	35.90	37.00
	Community Groups / Organisations hire of space	Per Day	Set	24.10	24.80
	Youth programming hire of space	Per Day	Set	13.85	14.25
HIRE OF COUNSELLING ROOM	Commercial (For Profit) hire of space	Per Hour	Set	48.15	49.60
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	31.25	32.20
	Community Groups / Organisations hire of space	Per Hour	Set	24.10	24.80
	Youth programming hire of space	Per Hour	Set	12.30	12.65
ASSETS					
Storm Water Information	Drainage Information Fee	Each	Set	184.80	184.80
Asset Protection Permits	Drainage Investigation Fee	Each	Set	671.00	671.00
Local Law Infringements	Residential Parking Permit (Third Permit)	Each	Set	60.00	60.00
TECHNICAL SERVICES					
FEES	Cross Overs	Each	Statutory	359.30	TBA
	Stormwater Connections	Each	Statutory	142.20	TBA
	Cross Overs Industrial	Each	Statutory	359.30	TBA
	Reinspect	Each	Set	110.00	121.00
ROAD MANAGEMENT	Sect 63 BC	Each	Statutory	2,774.00	TBA
	Sect 63 Ind	Each	Statutory	555.00	TBA
	Sect 66 (1) (b)	Each	Statutory	555.00	TBA
REAL ESTATE	Signage Permit	Each	Set	375.90	458.70
IMPOUNDED SIGNS:	Normal Size "A" Frame.	Each	Set	95.00	95.00
	Large Signs Requiring Truck and 2 men.	Each	Set	Variable	Variable
ADVERTISING/DISPLAY GOODS	A Board Permits/Display Goods	Each	Set	95.00	95.00
SKIP FEES	Skip Fees - Single placement	Each	Set	51.85	53.50
	Impound Cost	Each	Set	Variable	Variable
	Impound Release	Each	Set	50.00	50.00
BUILDERS DAMAGE REINSTATEMENT WORK	Reinstatement Fee	Sq. Mtr	Set	332.80	366.10
	Reinstatement Fee- Kerb and Channel	Lm	Set	443.50	487.85
ASSET PROTECTION PERMITS	Asset Protection Permits	Per Permit	Set	465.00	465.00
	Multi Unit Development - Additional Unit Fee	Per Permit	Set	150.00	150.00
CITY PARKS AND OPEN SPACES					
TREE MANAGEMENT	Very Small Tree Removal 0 - 3m	Per Tree	Set	34.35	35.38
	Small Tree Removal 3m - 6m	Per Tree	Set	116.35	119.84
	Medium tree Removal 6m - 10m	Per Tree	Set	386.55	398.15
	Large trees 10m - 15m	Per Tree	Set	1,548.35	1,594.80
	Very Large trees > 15m	Quotation	Set	By Quotation	By Quotation
	Trees less than 300mm DBH x 1 Tree	1 for 1 Tree	Set	478.50	492.86
	Trees greater than 300mm to 600mm DBH x 2 Trees	2 for 1 Tree	Set	957.00	985.71
	Trees greater than 600mm to 1000mm DBH x 4 Trees	4 for 1 Tree	Set	1,914.00	1,971.42
	Trees greater than 1000mm DBH x 8 Trees	8 for 1 Tree	Set	3,828.00	3,942.84
LANDFILL					
MIXED WASTE	Mixed Boot Resident	No	Set	30.00	31.00
	Mixed Boot Non-Res	No	Set	40.00	42.00
	Mixed Station wagon Resident	No	Set	65.00	67.00
	Mixed Station wagon Non-Res	No	Set	85.00	90.00
	Mixed Trailer Resident	No	Set	100.00	103.00
	Mixed Trailer Non Res	No	Set	130.00	135.00
	Mixed Trailer Heaped Resident	No	Set	200.00	155.00
	Mixed Trailer Heaped Non-Res	No	Set	255.00	205.00
	Mixed Trailer High Side Resident	No	Set	N/A	206.00
	Mixed Trailer High Side Non-Res	No	Set	N/A	265.00
	Mixed Tandem Resident	No	Set	185.00	191.00
	Mixed Tandem Non-Res	No	Set	240.00	250.00
	Mixed Tandem Heaped Resident	No	Set	375.00	286.00
	Mixed Tandem Heaped Non-Res	No	Set	480.00	375.00
	Mixed Tandem High Side Resident	No	Set	N/A	386.00
	Mixed Tandem High Side Non-Res	No	Set	N/A	485.00
	Mixed Waste - Cash C&I	Tonne	Set	265.00	280.00
	Mixed Waste - Account C&I	Tonne	Set	265.00	280.00

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BUDGET 2023 - 2024 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) \$	PROPOSED (INC. GST) \$
	Mixed Waste - Cash B&D	Tonne	Set	265.00	280.00
	Mixed Waste - Account B&D	Tonne	Set	265.00	280.00
	Quarantine Deep Burial	Tonne	Set	475.00	502.00
	Lightweight Waste	Tonne	Set	1,145.00	1,200.00
COUNCIL WASTE					
	Other Council	Tonne	Set	250.00	265.00
CLEANFILL					
	Cleanfill -Single trailer	NO.	Set	100.00	105.00
	Cleanfill -Double trailer	NO.	Set	255.00	268.00
	Cleanfill Cover Material Stock	TONNE	Set	125.00	131.00
GREENWASTE					
	Green - Boot Resident	NO.	Set	20.00	20.00
	Green - Boot Non-Res	NO.	Set	35.00	36.00
	Green - Stationwagon Resident	NO.	Set	45.00	46.00
	Green - Stationwagon Non-Res	NO.	Set	60.00	62.00
	Green - Trailer Resident	NO.	Set	70.00	72.00
	Green - Trailer Non-Res	NO.	Set	85.00	88.00
	Green Trailer Heaped Resident	NO.	Set	125.00	105.00
	Green Trailer Heaped Non-Res	NO.	Set	160.00	135.00
	Green Trailer High Side Resident	NO.	Set	N/A	129.00
	Green Trailer High Side Non-Res	NO.	Set	N/A	165.00
	Green - Tandem Resident	NO.	Set	95.00	98.00
	Green - Tandem Non-Res	NO.	Set	115.00	118.00
	Green Tandem Heaped Resident	NO.	Set	175.00	145.00
	Green Tandem Heaped Non-Res	NO.	Set	220.00	180.00
	Green Tandem High Side Resident	NO.	Set	N/A	180.00
	Green Tandem High Side Non-Res	NO.	Set	N/A	227.00
	Green Waste - Cash	TONNES	Set	185.00	190.00
	Timber Waste	TONNES	Set	185.00	190.00
	Green Waste - Account	TONNES	Set	185.00	190.00
CONCRETE					
	Concrete - Resident Trailer	NO.	Set	70.00	73.00
	Concrete - Non Res Trailer	NO.	Set	90.00	95.00
	Concrete - Resident Tandem	NO.	Set	100.00	104.00
	Concrete - Non-Res Tandem	NO.	Set	135.00	142.00
	Concrete Commercial To Crusher	TONNE	Set	100.00	105.00
	Recycle - Asphalt	TONNE	Set	100.00	105.00
	Recycle - Brick	TONNE	Set	100.00	105.00
MISC WASTE					
	Mattresses	NO.	Set	30.00	31.00
	Tyre	NO.	Set	15.00	15.00
	Tyre - Truck	NO.	Set	55.00	57.00
	Tyre - Super	NO.	Set	110.00	113.00
	Car Body - No Tyres	NO.	Set	40.00	45.00
	Car Body - With Tyres	NO.	Set	85.00	100.00
	Public Weighing	NO.	Set	60.00	62.00
ECONOMIC DEVELOPMENT					
START NORTH					
Individual	Day Pass - Daily	Daily	Set	30.00	30.00
Individual	Starter Workspace	Monthly	Set	50.00	50.00
Individual	Starter Plus Workspace	Monthly	Set	80.00	100.00
Individual	Premium Workspace	Monthly	Set	200.00	200.00
Individual	Premium Plus Workspace	Monthly	Set	300.00	300.00
Individual	Professional Workspace	Monthly	Set	400.00	400.00
Individual	Professional Workspace (additional member)	Monthly	Set	200.00	200.00
Private Office	Starter office space	Monthly	Set	900.00	900.00
Private Office	Premium office space	Monthly	Set	1,200.00	1,200.00
Private Office	Professional office space	Monthly	Set	1,600.00	1,800.00
Partner Program	Premium Workspace (Custom)	Monthly	Set	100.00	100.00
Partner Program	Premium Plus Workspace (Custom)	Monthly	Set	150.00	150.00
Meeting Room	Meeting Room G.01	Hourly	Set	20.00	20.00
Meeting Room	Meeting Room G.02	Hourly	Set	20.00	20.00
Product	Small Locker Hire	Monthly	Set	15.00	15.00
Product	Large Locker Hire	Monthly	Set	20.00	20.00
Product	Mailbox Hire	Monthly	Set	20.00	20.00
Product	Mailbox and Small Locker Combo Hire	Monthly	Set	30.00	30.00
Product	Mailbox and Large Locker Combo Hire	Monthly	Set	35.00	35.20
PLANNING AND DEVELOPMENT					
LAND USE PLANNING:					
	Secondary Consent amendment Fee	Per Application	Set	540.00	550.00
	Planning Infringement Fee	Per Application	Statutory	Variable	TBA
	Planning Property Information Fee - Residential	Per Application	Set	180.00	185.90
	Planning Property Information Fee - Commercial	Per Application	Set	205.00	211.20
	Advertising Fee(Per Unit)	Per Application	Set	15.50	16.50

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BUDGET 2023 - 2024 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) \$	PROPOSED (INC. GST) \$
	Sign on Site Fee	Per Application	Set	250.00	253.00
	Extension of Time For Permit	Per Application	Set	285.00	290.00
	Subdivision Inspection fee - 2nd and Subsequent Inspection	Per Application	Set	315.00	324.50
	Amendment to a Live Planning Application - Post Advertising	Per Application	Statutory	Variable	TBA
SUBDIVISION CERTIFICATION:					
	Certification Fee of a plan of subdivision	Each	Statutory	180.40	TBA
	Alteration of certified plan	Each	Statutory	114.70	TBA
	Amendment of a certified plan	Each	Statutory	145.30	TBA
FEE FOR PERMIT APPLICATION					
SINGLE DWELLING	Class 1. Change or allow a new use of the land	Per Application	Statutory	1,360.80	TBA
	Amendment to change what the permit allows; or change any or all conditions	Per Application	Statutory	Variable	TBA
	Class 2. Up to \$10,000	Per Application	Statutory	206.40	TBA
	Class 3. \$10,001 to \$100,000	Per Application	Statutory	649.80	TBA
	Class 4. \$100,001 to \$500,000	Per Application	Statutory	1,330.20	TBA
	Class 5. \$500,001 to \$1M	Per Application	Statutory	1,437.30	TBA
	Class 6. \$1M to \$2M	Per Application	Statutory	1,544.30	TBA
VICSMART	Class 7. Up to \$10,000	Per Application	Statutory	206.40	TBA
	Class 8. More than \$10,000	Per Application	Statutory	443.40	TBA
	Class 9&10. VicSmart application to subdivide or consolidate land	Per Application	Statutory	206.40	TBA
ALL OTHER DEVELOPMENT	Class 11. Up to \$100,000	Per Application	Statutory	1,185.00	TBA
	Class 12. \$100,001 to \$1M	Per Application	Statutory	1,597.80	TBA
	Class 13. \$1M to \$5M	Per Application	Statutory	3,524.30	TBA
	Class 14. \$5M to \$15M	Per Application	Statutory	8,982.90	TBA
	Class 15. \$15M to \$50M	Per Application	Statutory	26,489.90	TBA
	Class 16. More than \$50M (to be charged at 50% until 13 Oct 2017)	Per Application	Statutory	59,539.30	TBA
SUBDIVISION	Class 17. Subdivide an existing building	Per Application	Statutory	1,360.80	TBA
	Class 18. Subdivide land into 2 lots	Per Application	Statutory	1,360.80	TBA
	Class 19. Realignment of a common boundary between 2 lots or to consolidate 2 or more lots	Per Application	Statutory	1,360.80	TBA
	Class 20. To subdivide land (\$1,360.80 for each 100 lots created)	Per Application	Statutory	1,360.80	TBA
	Class 21. To create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or To create or move a right of way; or To create, vary or remove an easement other than a right of way; or To vary or remove a condition in the nature of an easement other than a right of way in a Crown grant.	Per Application	Statutory	1,360.80	TBA
	Class 22. A permit not otherwise provided for in this Regulation	Per Application	Statutory	1,360.80	TBA
FEE TO AMEND APPLICATION					
SINGLE DWELLING	Class 1. Change or allow a new use of the land	Per Application	Statutory	1,360.80	TBA
	Amendment to change what the permit allows; or change any or all conditions	Per Application	Statutory	1,360.80	TBA
	Class 2. Up to \$10,000	Per Application	Statutory	206.40	TBA
	Class 3. \$10,001 to \$100,000	Per Application	Statutory	649.80	TBA
	Class 4. \$100,001 to \$500,000	Per Application	Statutory	1,330.20	TBA
	Class 5. \$500,001 to \$1M	Per Application	Statutory	1,437.30	TBA
	Class 6. \$1M to \$2M	Per Application	Statutory	1,437.30	TBA
VICSMART	Class 7. Up to \$10,000	Per Application	Statutory	206.40	TBA
	Class 8. More than \$10,000	Per Application	Statutory	443.40	TBA
	Class 9&10. VicSmart application to subdivide or consolidate land	Per Application	Statutory	206.40	TBA
ALL OTHER DEVELOPMENT	Class 11. Up to \$100,000	Per Application	Statutory	1,185.00	TBA
	Class 12. \$100,001 to \$1M	Per Application	Statutory	1,597.80	TBA
	Class 13. \$1M to \$5M	Per Application	Statutory	3,524.30	TBA
	Class 14. \$5M to \$15M	Per Application	Statutory	3,524.30	TBA
	Class 15. \$15M to \$50M	Per Application	Statutory	3,524.30	TBA
	Class 16. More than \$50M (to be charged at 50% until 13 Oct 2017)	Per Application	Statutory	3,524.30	TBA
SUBDIVISION	Class 17. Subdivide an existing building	Per Application	Statutory	1,360.80	TBA
	Class 18. Subdivide land into 2 lots	Per Application	Statutory	1,360.80	TBA
	Class 19. Realignment of a common boundary between 2 lots or to consolidate 2 or more lots	Per Application	Statutory	1,360.80	TBA
	Class 20. To subdivide land (\$1,360.80 for each 100 lots created)	Per Application	Statutory	1,360.80	TBA
	Class 21. To create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or To create or move a right of way; or To create, vary or remove an easement other than a right of way; or To vary or remove a condition in the nature of an easement other than a right of way in a Crown grant.	Per Application	Statutory	1,360.80	TBA
	Class 22. A permit not otherwise provided for in this Regulation	Per Application	Statutory	1,360.80	TBA
	Copy of Planning Permit	Per Application	Set	105.00	110.00
	Copy of Permit Related A4 Pages	Per Application	Set	62.00	65.00
	Copy of Endorsed Plans	Per Application	Set	133.00	136.00
DISPENSATIONS					
	Report & Consent App	Each	Statutory	299.85	TBA
	\$57 Mbs Sitting Consent Fee	Each	Set	840.00	858.00
	Build Over Easement Consents	Each	Set	645.00	647.00
	Section 173 Agreements	Each	Set	900.00	935.00
	Public Protection	Each	Statutory	304.25	TBA
BUILDING PERMIT FEES (WORK INSIDE HUME)	Class 1A Alterations & Class 10 Domestic Outbuildings (Excludes Class 1A Additions)	Per Permit	Set	865.00	890.00

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BUDGET 2023 - 2024 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) \$	PROPOSED (INC. GST) \$
	Class 1A Dwelling Additions	Per Permit	Set	1,800.00	1,850.00
	Class 1A New Dwellings	Per Permit	Set	2,700.00	2,780.00
	Class 2 - 9 Alterations (Not Additions)	Per Permit	Set	2,700.00	2,780.00
	Class 2 - 9 Additions	Per Permit	Set	3,300.00	3,400.00
	Class 2 - 9 New Buildings	Per Permit	Set	5,100.00	5,250.00
	Demolitions	Per Permit	Set	1,800.00	1,850.00
	Cancel Building Order	Per Permit	Set	830.00	855.00
	Occupancy Permit Fee	Per Permit	Set	1,100.00	1,130.00
	Occupancy Permit Fee - Bc Termination	Per Permit	Set	2,700.00	2,780.00
	Extension Of Time	Per Permit	Set	600.00	638.00
	Additional Inspections Fee	Per Inspection	Set	225.00	231.00
BUILDING PERMIT VARIATIONS: SIGNIFICANT CHANGES TO PERMIT DETAILS AND DESIGN		Per Unit	Set	475.00	490.00
LODGEMENT FEES	Lodgement Fee - Minimum	Per Enquiry	Statutory	125.80	TBA
BUILDING INFORMATION	Property Information Fee	Per Enquiry	Statutory	48.80	TBA
	Title Search	Per Enquiry	Set	105.00	110.00
	Plan Copying Domestic	Each	Set	185.00	187.00
	Plan Copying Commercial	Each	Set	355.00	363.00
	A4	Per Sheet	Set	5.00	5.00
	A3	Per Sheet	Set	7.00	7.00
	Large Sheets	Per Sheet	Set	40.00	40.00
POOL REGISTER FEES	Pool Registration Fee	Per Registration	Statutory	32.85	TBA
	Pool Registration Search Fee	Per Registration	Statutory	48.80	TBA
	Certificate of barrier compliance (CBC) lodgement fee	Per lodgement	Statutory	21.10	TBA
	Certificate of barrier non-compliance (CBNC) lodgement fee	Per lodgement	Statutory	397.55	TBA
SUBD CONSTRUCTION SUPERVISION FEE	(Percentage Of Actual Cost Of Construction)	No of Lots	Statutory	1%	TBA
	Supervision (Percentage Of Actual Cost)	No of Lots	Statutory	3%	TBA
	Reserve Plan Checking And Supervision	Per Hectare	Set	18,450.00	19,000.00
CITY DESIGN					
RESERVE CAT. ONE	Senior Group Fee	Per Season	Set	14,080.00	14,502.40
	Junior Group Fee (Discount On Council Subsidy - 45%)	Per Season	Set	7,744.05	7,976.35
	Female Group (Discount On Council Subsidy - 15%)	Per Season	Set	11,968.00	12,327.05
	Junior/Female Group (Discount on Council Subsidy 60%)	Per Season	Set	5,632.00	5,800.95
	Dog Clubs (Discount On Council Subsidy - 15%)	Per Season	Set	11,968.00	12,327.05
	Seniors With Less Than 25 Participants (15%)	Per Season	Set	11,968.00	12,327.05
	Juniors With Less Than 25 Participants (60%)	Per Season	Set	5,632.00	5,800.95
	Female Group With Less Than 25 Participants (45%)	Per Season	Set	7,744.05	7,976.35
RESERVE CAT. TWO	Senior Group Fee	Per Season	Set	5,660.35	5,830.15
	Junior Group Fee (Discount On Council Subsidy - 45%)	Per Season	Set	3,113.25	3,206.65
	Female Group (Discount On Council Subsidy - 15%)	Per Season	Set	4,811.30	4,955.65
	Junior/Female Group (Discount on Council Subsidy 60%)	Per Season	Set	2,264.15	2,332.05
	Dog Clubs (Discount On Council Subsidy - 15%)	Per Season	Set	4,811.30	4,955.65
	Seniors With Less Than 25 Participants (15%)	Per Season	Set	4,811.30	4,955.65
	Juniors With Less Than 25 Participants (60%)	Per Season	Set	2,264.15	2,332.05
	Female Group With Less Than 25 Participants (45%)	Per Season	Set	3,113.25	3,206.65
RESERVE CAT. THREE	Senior Group Fee	Per Season	Set	1,822.30	1,876.95
	Junior Group Fee (Discount On Council Subsidy - 45%)	Per Season	Set	1,002.20	1,032.25
	Female Group (Discount On Council Subsidy - 15%)	Per Season	Set	1,549.00	1,595.45
	Junior/Female Group (Discount on Council Subsidy 60%)	Per Season	Set	728.90	750.75
	Dog Clubs (Discount On Council Subsidy - 15%)	Per Season	Set	1,549.00	1,595.45
	Seniors With Less Than 25 Participants (15%)	Per Season	Set	1,549.00	1,595.45
	Juniors With Less Than 25 Participants (60%)	Per Season	Set	728.90	750.75
	Female Group With Less Than 25 Participants (45%)	Per Season	Set	1,002.20	1,032.25
RESERVE CAT. FOUR	Senior Group Fee	Per Season	Set	407.20	419.40
	Junior Group Fee (Discount On Council Subsidy - 45%)	Per Season	Set	224.00	230.70
	Female Group (Discount On Council Subsidy - 15%)	Per Season	Set	346.00	356.40
	Junior/Female Group (Discount on Council Subsidy 60%)	Per Season	Set	162.90	167.80
	Dog Clubs (Discount On Council Subsidy - 15%)	Per Season	Set	346.00	356.40
	Seniors With Less Than 25 Participants (15%)	Per Season	Set	346.00	356.40
	Juniors With Less Than 25 Participants (60%)	Per Season	Set	162.90	167.80
	Female Group With Less Than 25 Participants (45%)	Per Season	Set	224.00	230.70
RESERVE CASUAL HIRE (COMMUNITY)	Casual Hire - Sport Oval	Per Hour	Set	12.90	13.30
PAVILION CASUAL HIRE (COMMUNITY)	Casual Hire - Pavilion	Per Hour	Set	12.90	13.30
RESERVE CASUAL HIRE (COMMERCIAL)	Casual Hire - Sport Oval	Per Hour	Set	25.80	26.55

Hume City Council - Proposed Annual Budget 2023/24

BUDGET 2023 - 2024 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) \$	PROPOSED (INC. GST) \$
PAVILION CASUAL HIRE (COMMERCIAL)	Casual Hire - Pavilion	Per Hour	Set	25.80	26.55
RESERVE PERSONAL TRAINING	Personal Training Hire - Sports Oval	Monthly	Set	141.15	145.40
TENNIS CLUBS/COURTS & ASSOCIATED PAVILIONS					
HIRE FEES	Sunbury Lawn Tennis Club	Per Annum	Set	13,990.45	14,410.15
	Bulla Village Tennis Club	Per Annum	Set	1,589.40	1,637.10
	Greenvale Tennis Club	Per Annum	Set	3,333.90	3,433.90
	Craigieburn Tennis Club	Per Annum	Set	2,081.90	2,144.35
	Mickleham Memorial Tennis Club	Per Annum	Set	1,416.70	1,459.20
HUME TENNIS & COMMUNITY CENTRE					
HIRE FEES	Function Rate	Per Function	Set	360.50	371.30
	Community Rooms 1, 2 & 3	Per Hour	Set	36.05	37.15
	Bond	Per Function	Set	500.00	500.00
CRAIGIEBURN HOCKEY CENTRE					
HIRE FEES	Local Schools	Per Session	Set	30.20	31.10
	Non Local Schools	Per Session	Set	47.35	48.75
	Casual	Per Hour	Set	71.10	73.25
	Lights Per Hour	Per Hour	Set	23.70	24.40
	Equipment Hire	Per Hour	Set	23.70	24.40
FACILITY KEY REPLACEMENTS	Bi-Lock Key	Per Item	Set	19.15	19.70
	Standard Key	Per Item	Set	10.15	10.45
STRATEGIC PLANNING					
AMEND PLANNING SCHEME:	Amend Planning Scheme - Application	Per Application	Statutory	3,096.20	3,149.70
	Amend Planning Scheme - Consider Submission	Per Application	Statutory	15,345.60	15,611.10
	Amend Planning Scheme - Adoption	Per Application	Statutory	488.50	496.90
FINANCE					
LAND CERTIFICATES:	Land Information Certificates	Per Cert	Statutory	28.00	28.70
RATEABLE -PER COLLECTION	(1st Collection Inc. In Rates)				
	If 80Lt Bin - Discount Applied To Rates	Per Bin	Set	20.90	21.60
(ADDITIONAL TO 1ST BIN)	Garbage 140 Litre Bin	Per Bin	Set	156.00	161.40
	Garbage 240 Litre Bin	Per Bin	Set	270.10	279.50
	Garbage 240 Litre Bin - Upgrade	Per Bin	Set	117.00	121.00
	Garbage 80 Litre Bin	Per Bin	Set	89.90	93.00
	Organics 140 Litre Bin	Per Bin	Set	86.60	89.60
	Organics 240 Litre Bin	Per Bin	Set	110.20	114.00
	Recycle 140 Litre Bin	Per Bin	Set	71.10	73.50
	Recycle 240 Litre Bin	Per Bin	Set	71.10	73.50
	Recycle 360 Litre Bin	Per Bin	Set	106.40	110.10
	Recycle 360 Litre Bin - Upgrade	Per Bin	Set	34.70	35.90
NON RATEABLE - 1ST COLLECTION	Garbage 140 Litre Bin	Per Bin	Set	156.00	161.40
	Garbage 240 Litre Bin	Per Bin	Set	270.10	279.50
	Garbage 240 Litre Bin - Upgrade	Per Bin	Set	117.00	121.00
	Garbage 80 Litre Bin	Per Bin	Set	89.90	93.00
	Organics 140 Litre Bin	Per Bin	Set	86.60	89.60
	Organics 240 Litre Bin	Per Bin	Set	110.20	114.00
	Recycle 140 Litre Bin	Per Bin	Set	71.10	73.50
	Recycle 240 Litre Bin	Per Bin	Set	71.10	73.50
	Recycle 360 Litre Bin	Per Bin	Set	106.40	110.10
	Recycle 360 Litre Bin - Upgrade	Per Bin	Set	34.70	35.90
	Duplicate rate notice per property	Per Notice	Set	17.00	19.25
GOVERNANCE					
FOI	Application Fee	Fee	Statutory	30.10	30.60
	Processing Fee (Per Hour)	Per Hour	Statutory	22.55	22.95
	Photocopy	Per A4	Statutory	0.20	0.20
	Photocopy	Per A3	Set	2.00	2.00
	Photocopy	Per A1	Set	10.00	10.00
	Failure to Vote (Maximum fine set by Returning Officer)	Fine	Statutory	83.00	83.00
PROPERTY & LEASING					
SUPPLEMENTARY VALUATIONS	City West Water	Per Assess.	Set	52.00	57.45
	Yarra Valley Water	Per Assess.	Set	52.00	57.45
	Application For Temp Signage On Council Land	No Of Signage's	Set	110.00	120.00
PROPERTY AND LEASING	Property Application Fee	Per Application	Set	N/A	275.00

Hume City Council

Revenue and Rating Plan 2023/24



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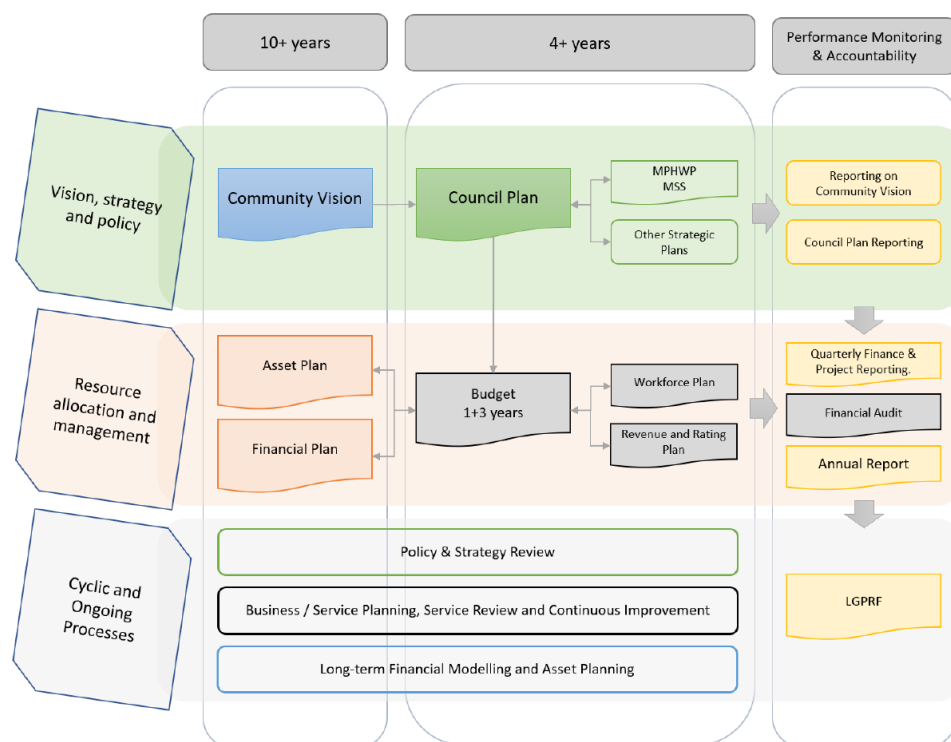
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Purpose

The *Local Government Act 2020* requires each council to prepare a Revenue and Rating Plan (Plan) to cover a minimum period of four years following each council general election. The Plan establishes the revenue raising framework within which the council proposes to work.

The purpose of the Plan is to determine the most appropriate and affordable revenue and rating approach for Hume City Council (Council) which in conjunction with other income sources will adequately finance the strategic objectives in the Council Plan and maintain financial viability over the medium and long term.

This plan is an important part of Council’s integrated planning framework. Strategies outlined in this plan align with the objectives contained in the Council Plan will feed into our budgeting and long-term financial planning documents, as well as other strategic planning documents under our Council’s strategic planning framework.



Source: Department of Jobs, Precincts and Regions

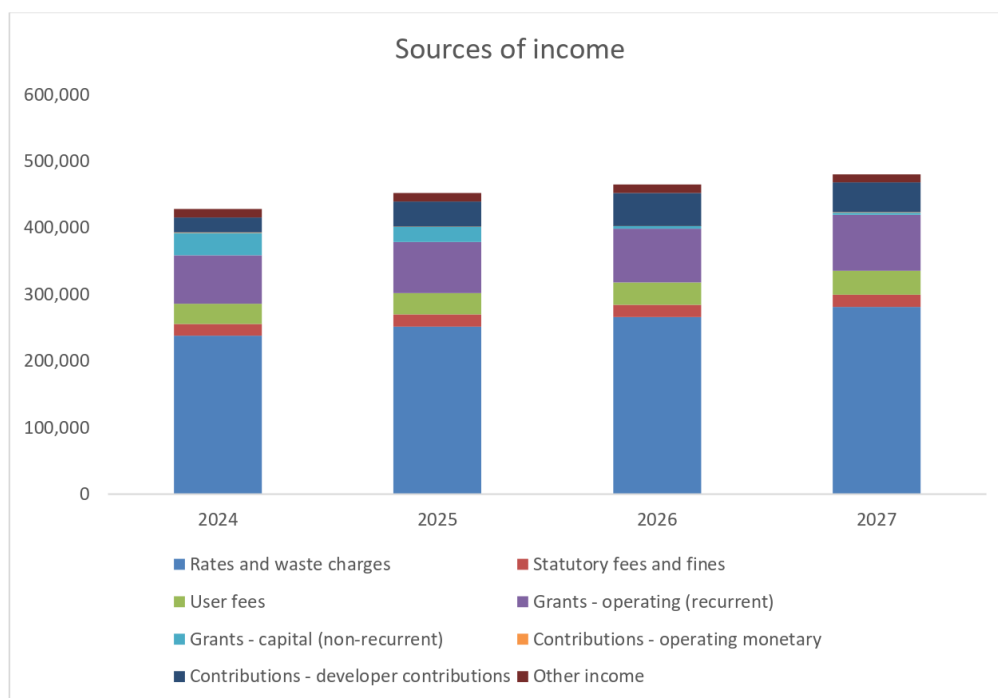
This Plan will explain how Council calculates the revenue needed to fund its activities, and how the funding burden will be apportioned between ratepayers and other users of Council facilities and services. In particular, this Plan will set out decisions that Council has made in relation to rating options available to it under the *Local Government Act 2020* to ensure the fair and equitable distribution of rates across property owners. It will also set out principles that are used in decision making for other revenue sources such as fees and charges. This Plan does not set revenue targets for Council, it outlines the strategic framework and decisions that inform how Council will go about calculating and collecting its revenue.

Introduction

Council provides a number of services and facilities to our local community, and in doing so, must collect revenue to cover the cost of providing these services and facilities.

Council’s major sources of revenue are:

- General rates and charges
- Government grants
- Statutory fees and fines
- User fees
- Cash and non-cash contributions from other parties (e.g. developers)
- Other income including interest on investments and property rental



The above graph represents the sources of revenue for Council as contained within the 2023/24 Budget for the four years from 2023/24 to 2026/27. As can be seen in the above chart, rates are the most significant revenue source for Council and comprises over 40% of its annual income. Therefore, Council continues to be reliant on its rates revenue as a major source of income.

The introduction of rate capping under the Victorian Government's Fair Go Rates System (FGRS) has brought a renewed focus to Council's long-term financial sustainability. The FGRS continues to restrict Council's ability to raise revenue above the rate cap unless application is made to the Essential Services Commission for a variation. It is important to note that the rate cap applies to the total rate pool and not to individual properties. Actual rate increases of individual properties are impacted by changes in property valuations with individual rate increases dependent on relativity to average valuation increases across the municipality. Due

to the annual revaluation system, it is highly unlikely that in any year the rate increase on an individual rate notice will align with the rate cap.

Maintaining service delivery levels and investing in community assets remain key priorities for Council. This Plan will address Council's reliance on rate revenue and provide options to actively reduce that reliance.

All avenues have been pursued to obtain external grant funds for prioritised works. Council revenue can also be adversely affected by changes to funding from other levels of government. Some grants are tied to the delivery of Council services, whilst many are tied directly to the delivery of new community assets, such as roads, community hubs or sports pavilions. It is important for Council to be clear about what grants it intends to apply for and the obligations that grants create in the delivery of services or infrastructure.

The setting of fees and charges has been done with the objective of determining the most appropriate pricing method and pricing category to apply to fees and charges based on an assessment of the service to be provided and the recipient of that service in accordance with Council's Setting of Fees and Charges Policy. A schedule of the current user fees and charges is presented in the annual budget. Also included is a selection of Council services and their costs compared to the income, including fees charged for their provision.

Council provides a wide range of services to the community, often for a fee or charge. The nature of these fees and charges generally depends on whether they relate to statutory or discretionary services. Some of these, such as statutory planning fees are set by State Government statute and are commonly known as statutory or regulatory fees. In these cases, Council usually has no control over service pricing. However, in relation to other services, Council has the ability to set a fee or charge and will set that fee based on the principles outlined in this Plan and in Council's Setting of Fees and Charges Policy.

How the rate cap works

The rate cap limits the total amount a council can increase its rates each year based on the amount it levied in the previous year. Only the general rate and municipal charges part of a rates bill are subject to the rate cap. All other parts, such as waste charges and other user fees and levies, remain uncapped.

The rate cap applies to Council's total rate revenue and not individual properties. In many cases, individual rates bills may increase or decrease by more (or less) than the capped rise amount. This may happen because:

- the value of the property has increased or decreased in relation to the value of other properties in the council
- other charges and levies that are not subject to the cap, such as the waste charge, has risen. The capped increases apply to the general rates and municipal charges only
- the amount of rates levied from properties of that type (residential, commercial or rural) has changed through the council's application of differential rates

Maintaining service delivery levels and investing in community assets remain key priorities for Council. This strategy will address Council's reliance on rate income and provide options to actively reduce that reliance.

Council provides a wide range of services to the community, some for a fee or charge. The nature of these fees and charges generally depends on whether they relate to statutory or discretionary services. Some of these, such as statutory planning fees are set by State

Government statute and are commonly known as regulatory fees. In these cases, councils usually have no control over service pricing. However, in relation to other services, Council has the ability to set a fee or charge and will set that fee based on the principles outlined in this Revenue and Rating Plan.

Council revenue can also be adversely affected by changes to funding from other levels of government. Some grants are tied to the delivery of council services, whilst many are tied directly to the delivery of new community assets, such as roads or sports pavilions. It is important for Council to be clear about what grants it intends to apply for, and the obligations that grants create in the delivery of services or infrastructure.

Community Engagement

This Plan outlines Council's decision-making process on how revenues are calculated and collected. The following public consultation process will be followed to ensure due consideration and feedback is received from relevant stakeholders.

Revenue and Rating Plan community engagement process:

- Draft Revenue and Rating Plan;
- Draft Revenue and Rating Plan placed on public exhibition;
- Community feedback considered by Council;
- Community engagement on the Hume City Council website; and
- Revenue and Rating Plan (with any revisions) presented to Council meeting for adoption.

This is conducted as part of the community engagement process for the annual budget.

Rates and Charges

Rates are a property tax that allow councils to raise revenue to fund essential public services to cater to their municipal population. Importantly, it is a taxation system that includes flexibility for each council to utilise different tools in its rating structure to accommodate issues of equity and to ensure fairness in rating for all ratepayers.

Council has an option of a rating structure comprised of three key elements. These are:

- **General Rates** – Based on property values, which are indicative of capacity to pay and form the central basis of rating under the *Local Government Act 1989*;
- **Service Rates or Charges** - A 'user pays' component for Council services to reflect benefits provided by Council to ratepayers who benefit from a service; and
- **Municipal Charge** - A 'fixed rate' portion per property to cover some of the administrative costs of Council.

The formula for calculating General Rates, excluding any additional charges, arrears or additional supplementary rates is:

Valuation (Capital Improved Value) x Rate in the Dollar

The rate in the dollar is included in Council's annual budget. Rates and charges are an important source of revenue, accounting for over 40% of operating revenue received by Council. The collection of rates is an important factor in funding Council services. Planning for future rate increases is therefore an essential component of the long-term financial planning process and plays a significant role in funding both additional service delivery and the increasing costs related to providing Council services.

Council is aware of the balance between rate revenue (as an important income source) and community sensitivity to rate increases. With the introduction of the State Government’s Fair Go Rates legislation, all rate increases are capped to a rate declared by the Minister for Local Government, which is usually announced in December for the following financial year.

The fee for the standard waste charge for kerbside collection of general waste and recycling previously formed part of the general rates. However, from 1 July 2023, Council will recoup the costs associated with delivering its waste service through the introduction of a separate waste charge. Such charges are not capped under the Fair Go Rates legislation.

Revenue in lieu of rates

In limited cases, the owner or tenant of land exempt from rates may have an agreement in place to pay Council an amount in lieu of rates (e.g. Commonwealth owned land used for defence and other purposes). Council currently has an agreement in the form of a Memorandum of Understanding (MOU) with Australia Pacific Airports (Melbourne) Pty Ltd (APAM) for the payment of ‘Rates In Lieu’ (RIL). This amount of RIL represents a significant portion of Council’s rate revenue.

The other RIL agreement is with Note Printing Australia which is a wholly owned subsidiary of the Reserve Bank of Australia that produces bank notes and passports.

Rating legislation

The legislative framework set out in the *Local Government Act 1989* determines Council’s ability to develop a rating system. The framework provides significant flexibility for Council to tailor a system that suits its needs.

Section 155 of the *Local Government Act 1989* provides that a Council may declare the following rates and charges on rateable land:

- General rates under Section 158
- Municipal charges under Section 159
- Service rates and charges under Section 162
- Special rates and charges under Section 163

The recommended strategy in relation to municipal charges, service rates and charges and special rates and charges are discussed later in this document.

In raising rates, Council is required to primarily use the valuation of the rateable property to levy rates. Section 157 (1) of the *Local Government Act 1989* provides Council with three choices in terms of which valuation base to utilise. They are: Site Valuation, Capital Improved Valuation and Net Annual Value.

The advantages and disadvantages of the respective valuation basis are discussed further in this document. Whilst this document outlines Council’s strategy regarding rates revenue, rates data will be contained in the Council’s Budget as required by the *Local Government Act 2020* and the integrated planning and reporting requirements of the Act.

Section 94(2) of the *Local Government Act 2020* states that Council must adopt a budget by 30 June each year (or at another time fixed by the Minister) to include:

- the total amount that the Council intends to raise by rates and charges;

- a statement as to whether the rates will be raised by the application of a uniform rate or a differential rate;
- a description of any fixed component of the rates, if applicable;
- if the Council proposes to declare a uniform rate, the matters specified in section 160 of the *Local Government Act 1989*;
- if the Council proposes to declare a differential rate for any land, the matters specified in section 161(2) of the *Local Government Act 1989*;

Section 94(3) of the *Local Government Act 2020* also states that Council must ensure that, if applicable, the budget also contains a statement –

- a) that the Council intends to apply for a special Order to increase the Council's average rate cap for the financial year or any other financial year; or
- b) that the Council has made an application to the ESC for a special Order and is waiting for the outcome of the applications; or
- c) that a special Order has been made in respect of the Council and specifying the average rate cap that applies for the financial year or any other financial year.

This Plan outlines the principles and strategic framework that Council will utilise in calculating and distributing the rating burden to property owners, however, the quantum of rate revenue and rating differential amounts will be determined in Council's budget.

Rating principles

Taxation Principles:

When developing a rating strategy, in particular with reference to differential rates, a Council should give consideration to the following good practice taxation principles:

- Wealth Tax
- Equity
- Efficiency
- Simplicity
- Benefit
- Capacity to Pay
- Diversity.

Wealth Tax

The “wealth tax” principle implies that the rates paid are dependent upon the value of a ratepayer's real property and have no correlation to the individual ratepayer's consumption of services or the perceived benefits derived by individual ratepayers from the expenditures funded from rates.

Equity

- Horizontal Equity – ratepayers in similar situations should pay similar amounts of rates (ensured mainly by accurate property valuations, undertaken in a consistent manner, their classification into homogenous property classes and the right of appeal against valuation).
- Vertical Equity – those who are better off should pay more rates than those worse off (the rationale applies for the use of progressive and proportional income taxation. It implies a “relativity” dimension to the fairness of the tax burden).

Efficiency

Economic efficiency is measured by the extent to which production and consumption decisions by people are affected by rates.

Simplicity

How easily a rates system can be understood by ratepayers and the practicality and ease of administration.

Benefit

The extent to which there is a nexus between consumption/benefit and the rate burden.

Capacity to Pay

The capacity of ratepayers or groups of ratepayers to pay rates.

Diversity

The capacity of ratepayers within a group to pay rates.

The rating challenge for Council therefore is to determine the appropriate balancing of competing considerations.

Rates and Charges Revenue Principles:

Property rates will:

- be reviewed annually,
- not change dramatically from one year to the next, and
- be sufficient to fund current expenditure commitments, and:
 - o Council's Vision, and
 - o Deliverables outlined in the Council Plan, Long Term Financial Plan, and Asset Plan.

Differential rating should be applied as equitably as is practical and will comply with the Ministerial Guidelines for Differential Rating 2013.

Determining which valuation base to use

Under the *Local Government Act* 1989, Council has three options as to the valuation base it elects to use. They are:

- o **Capital Improved Value (CIV)** – Value of land and improvements upon the land.
- o **Site Value (SV)** – Value of land only.
- o **Net Annual Value (NAV)** – Rental valuation based on CIV.

For residential and farm properties, NAV is calculated at 5 per cent of the Capital Improved Value. For commercial and industrial properties, NAV is calculated as the greater of the estimated annual rental value or 5 per cent of the CIV.

Capital improved value (CIV)

Capital Improved Value is the most used valuation base by local government with over 90% of Victorian councils applying this methodology. Based on the value of both land and all improvements on the land, it is generally easily understood by ratepayers as it equates to the market value of the property.

Where a Council does not utilise CIV, it may only apply limited differential rates in relation to farm land or residential use land.

Advantages of using Capital Improved Value (CIV)

- CIV includes all property improvements, and hence is often supported on the basis that it more closely reflects “capacity to pay”. The CIV rating method takes into account the full development value of the property, and hence better meets the equity criteria than Site Value and NAV.
- With the increased frequency of valuations (previously two-year intervals, now annual intervals), the market values are more predictable and has reduced the level of objections resulting from valuations. The concept of the market value of property is more easily understood with CIV rather than NAV or SV.
- Most Council’s in Victoria have now adopted CIV which makes it easier to compare relative movements in rates and valuations across Councils.
- The use of CIV allows Council to apply differential rates which greatly adds to Council’s ability to equitably distribute the rating burden based on ability to afford Council rates.

Disadvantages of using CIV

- The main disadvantage with CIV is the fact that rates are based on the total property value which may not necessarily reflect the income level of the property owner as with pensioners and low-income earners.

Site value (SV)

There are currently no Victorian Councils that use this valuation base. With valuations based simply on the valuation of land and with only very limited ability to apply differential rates, the implementation of Site Value in a Victorian City Council context may cause a shift in the rate burden.

There would be further rating movements away from modern developments on relatively small land parcels to older established homes on quarter acre residential blocks. This may raise equity arguments about the implementation of site valuation.

Advantages of Site Value

- There is a perception that under site valuation, a uniform rate would promote development of land, particularly commercial and industrial developments.
- Scope for possible concessions for urban farm land and residential use land.

Disadvantages in using Site Value

- Under SV, there may be a shift from the Industrial/Commercial sector onto the residential sector of Council.
- SV is a major burden on property owners that have large areas of land. Some of these owners may have much smaller/older dwellings compared to those who have smaller land areas but well developed dwellings - but will pay more in rates. A typical example is flats, units, or townhouses which will all pay low rates compared to traditional housing styles.
- The use of SV can place pressure on Council to give concessions to categories of landowners on whom the rating burden is seen to fall disproportionately (e.g. farm

land and residential use properties). Large landowners, such as farmers for example, are disadvantaged by the use of site value.

- SV will reduce Council’s rating flexibility and options to deal with any rating inequities due to the removal of the ability to levy differential rates.
- The community may have greater difficulty in understanding the SV valuation on their rate notices.

Net annual value (NAV)

NAV, in concept, represents the annual rental value of a property. However, in practice, NAV is loosely linked to capital improved value for residential and farm properties. Valuers generally derive the NAV directly as a percentage of CIV.

In contrast to the treatment of residential and farm properties, NAV for commercial and industrial properties are assessed with regard to actual market rental. This differing treatment of commercial versus residential and farm properties has led to some suggestions that all properties should be valued on a rental basis. Overall, the use of NAV is not largely supported. For residential and farm ratepayers, actual rental values pose some problems. The artificial rental estimate used may not represent actual market value, and means the base is the same as CIV but is harder to understand.

Recommended valuation base

In choosing a valuation base, councils must decide on whether they wish to adopt a differential rating system (different rates in the dollar for different property categories) or a uniform rating system (same rate in the dollar). If a council were to choose the former, under the *Local Government Act* 1989 it must adopt either of the CIV or NAV methods of rating.

Hume City Council applies CIV to all properties within the municipality to take into account the fully developed value of the property. This basis of valuation takes into account the total market value of the land plus buildings and other improvements.

Property Valuations

The Valuation of Land Act 1960 is the principle legislation in determining property valuations. Under the Valuation of Land Act 1960, the Victorian Valuer-General conducts property valuations on an annual basis.

It is important to note that Council does not collect extra revenue as a result of changes in property valuations. Valuations are simply used to help calculate the rates payable for each individual property. Information about an individual’s property value is included on the rate notice issued by Council.

Supplementary Valuations

Supplementary valuations are carried out for a variety of reasons including rezoning, subdivisions, amalgamations, renovations, new constructions, extensions, occupancy changes and corrections. The Victorian Valuer-General is tasked with undertaking supplementary valuations and advises council on a monthly basis of valuation and Australian Valuation Property Classification Code (AVPCC) changes.

Supplementary valuations bring the value of the affected property into line with the general valuation of other properties within the municipality. Objections to supplementary valuations can be lodged in accordance with Part 3 of the *Valuation of Land Act* 1960. Any objections must be lodged with Council within two months of the issue of the supplementary rate notice.

Objections to property valuations

Part 3 of the *Valuation of Land Act* 1960 provides that a property owner may lodge an objection against the valuation of a property or the Australian Valuation Property Classification Code (AVPCC) within two months of the issue of the original or amended (supplementary) Rates and Valuation Charges Notice (Rates Notice), or within four months if the notice was not originally issued to the occupier of the land.

A property owner must lodge their objection to the valuation or the AVPCC in writing to the Council. Property owners also have the ability to object to the site valuations on receipt of their Land Tax Assessment. Property owners can appeal their land valuation within two months of receipt of their Council Rate Notice (via Council) or within two months of receipt of their Land Tax Assessment (via the State Revenue Office).

Rating Objections

Council raises its ad valorem rates through a uniform rate. In the final report from the Local Government Rating System Review Panel, it was suggested that there is a lack of clarity about rationales and evidence for using differentials. The simplest form of ad valorem rates is the uniform rate. This is raised by a single rate in the dollar being applied to the valuation of all properties in the municipality.

Municipal charge

Another principle rating option available to Councils is the application of a municipal charge. Under Section 159 of the *Local Government Act* 1989, Council may declare a municipal charge to cover some of the administrative costs of the Council. The legislation is not definitive on what comprises administrative costs and does not require Council to specify what is covered by the charge. The application of a municipal charge represents a choice to raise a portion of the rates by a flat fee for all properties, rather than sole use of the valuation.

Under the *Local Government Act* 1989, a council’s total revenue from a municipal charge in a financial year must not exceed 20 per cent of the combined sum total of the Council’s total revenue from the municipal charge and the revenue from general rates (total rates).

The municipal charge applies equally to all properties and is based upon the recovery of a fixed cost of providing administrative services irrespective of valuation. The same contribution amount per assessment to cover a portion of council’s administrative costs can be seen as an equitable method of recovering these costs.

Special charge schemes

The *Local Government Act* 1989 recognises that councils need help to provide improved infrastructure for their local communities. Legislation allows councils to pass on the cost of capital infrastructure to the owner of a property that generally receives

a unique benefit from the construction works. The technical explanation of a special charge comes from legislation (under the *Local Government Act 1989*) that allows councils to recover the cost of works from property owners who will gain special benefit from that work.

The purposes for which special rates and special charges may be used include road construction, kerb and channelling, footpath provision, drainage, and other capital improvement projects. The special rate or special charges may be declared on the basis of any criteria specified by the council in the rate (Section 163 (2)).

In accordance with Section 163 (3), Council must specify:

- a. the wards, groups, uses or areas for which the special rate or special charge is declared;
- b. the land in relation to which the special rate or special charge is declared;
- c. the manner in which the special rate or special charge will be assessed and levied;
- and
- d. details of the period for which the special rate or special charge remains in force.

The special rates and special charge provisions are flexible and can be used to achieve a wide range of community objectives. The fundamental principle of special rates and special charges is that “special benefit” applies to those being levied. For example, they could be used to fund co-operative fire prevention schemes. This would ensure that there were no ‘free-riders’ reaping the benefits but not contributing to fire prevention. Landscaping and environmental improvement programs that benefit small or localised areas could also be funded using special rates or special charges.

Council currently has one special charge scheme.

Service rates and charges

Section 162 of the *Local Government Act 1989* has been amended by the *Local Government Legislation Amendment (Rating and Other Matters) Act 2022*. The amended s162 provides that a Council may declare a service rate or an annual service charge or any combination of such a rate and charge for waste, recycling or resource recovery services. In addition, a service rate or service charge may be declared on the basis of any criteria specified by the Council in the rate or charge.

Service rate

This is based on property valuation in the same way general rates are applied where properties with lower values pay lower rates. With a service rate there is no correlation with the individual ratepayer consumption of services.

Service charge

This is a user pays type approach where ratepayers pay the same charge for the same service, independent of property valuation.

Kerbside Waste Services – Service Charge

Council provides kerbside waste services, such as the regular household rubbish and recycling bin collection, as well as providing new and replacement bins. The kerbside waste charge covers the cost of providing kerbside waste services includes transport, fuel, waste management contracts and recyclables processing. This is all kerbside collections – rubbish to landfill, comingled recycling and glass for recycling.

Council will apply a kerbside waste service charge to residential and non-residential properties, where Council is able to provide a kerbside waste service.

Public Waste Services – Service Rate/Charge

Council provides public waste services that benefit the whole community, such as bins in streets and parks, street sweeping, illegal rubbish dumping and litter removal. Public Waste Rate covers the costs of street cleaning, parks litter collection, street sweeping and dumped rubbish and litter collection.

A public waste service charge will apply to all residential properties and a service rate will apply to all non-residential properties.

Garbage Charge on Non-Rateable properties – Service Charge

Non-rateable properties who elect to receive a kerbside waste service will pay for the service in accordance with the fees outlined in Council’s budget. A public waste charge is not applicable to non-rateable properties.

Collection and administration of rates and charges

The purpose of this section is to outline the rate payment options, processes, and the support provided to ratepayers facing financial hardship.

Payment options

In accordance with section 167(1) of the *Local Government Act* 1989 ratepayers have the option of paying rates and charges by way of four instalments. Payments are due on the prescribed dates below:

- 1st Instalment: 30 September
- 2nd Instalment: 30 November
- 3rd Instalment: 28 February (29 February in leap year)
- 4th Instalment: 31 May

Council offers a range of payment options including:

- in person at Council offices (cheques, money orders, EFTPOS, credit/debit cards and cash);
- online via Council’s ratepayer portal, direct debit (on prescribed instalment due dates or monthly);
- BPAY;
- Australia Post (over the counter, over the phone via credit card and on the internet);
- by mail (cheques and money orders only);
- by phone via Visa and Mastercard; and
- Centrepay for recipients of Government payments.

Interest on arrears and overdue rates

Interest is charged on all overdue rates in accordance with Section 172 of the *Local Government Act* 1989. The interest rate applied is fixed under Section 2 of the *Penalty Interest Rates Act* 1983, which is determined by the Minister and published by notice in the Government Gazette.

Pensioner rebates

Holders of a Centrelink or Veteran Affairs Pension Concession card or a Veteran Affairs Gold card which stipulates TPI or War Widow may claim a rebate on their sole or principal place of residence. Upon initial application, ongoing eligibility is maintained, unless rejected by Centrelink or the Department of Veteran Affairs during the annual verification procedure. Upon confirmation of an eligible pensioner concession status, the pensioner rebate is deducted from the rate account before payment is required by the ratepayer.

Deferred payments

Under Section 170 of the *Local Government Act* 1989, Council may defer the payment of any rate or charge for an eligible ratepayer whose property is their sole place of residency, allowing ratepayers an extended period of time to make payments or alternatively to forestall payments on an indefinite basis until the ratepayer ceases to own or occupy the land in respect of which rates and charges are to be levied. Deferral of rates and charges are available to all ratepayers who satisfy the eligibility criteria and have proven financial difficulties.

Financial Hardship Application

It is acknowledged at the outset that various ratepayers may experience financial hardship for a whole range of issues and that meeting rate obligations constitutes just one element of a number of difficulties that may be faced. The purpose of the Financial Hardship application is to provide options for ratepayers facing such situations to deal with the situation positively and reduce the strain imposed by financial hardship. Ratepayers may elect to either negotiate a rate payment plan or apply for a rate deferral.

Council has also adopted the Rates Financial Hardship Policy in order to assist ratepayers who are experiencing financial difficulties. A copy of this policy is available on Council's website, by contacting customer service on (03) 9205-2200 or by emailing contactus@hume.vic.gov.au.

Debt recovery

Council makes every effort to contact ratepayers at their correct address, but it is the ratepayers' responsibility to properly advise Council of their contact details. The *Local Government Act* 1989 Section 230 and 231 requires both the vendor and buyer of property, or their agents (e.g. solicitors and or conveyancers), to notify Council by way of notice of disposition or acquisition of an interest in land.

In the event that an account becomes overdue, Council will issue an overdue reminder notice which may include accrued penalty interest. In the event that the account remains unpaid, Council may take legal action without further notice to recover the overdue amount. All fees and court costs incurred will be recoverable from the ratepayer.

If an amount payable by way of rates in respect to land has been in arrears for three years or more, Council may take action to sell the property in accordance with the *Local Government Act* 1989 Section 181.

Fire Services Property Levy

In 2016 the Victorian State Government passed legislation requiring the Fire Services Property Levy to be collected from ratepayers. Previously this was collected through building and property insurance premiums. The Fire Services Property Levy helps fund the services provided by the Metropolitan Fire Brigade (MFB) and Country Fire Authority (CFA), and all levies collected by Council are passed through to the State Government. The Fire Services Property Levy is based on two components, a fixed charge, and a variable charge which is linked to the Capital Improved Value of the property. This levy is not included in the rate cap and increases in the levy are at the discretion of the State Government.

Other Revenue Items

Rates and other sources of revenue such as fees, charges and grants should be determined together, noting their different characteristics and impact on the community. A balance needs to be struck between rating to fund public services and benefits (for example, footpaths) versus private services to specific groups or individuals (for example, leisure centres), which are often better funded through user fees and charges. Many goods and services fall between these two extremes – they have both public and private good characteristics. In these cases, decisions regarding how best they are funded becomes challenging.

Council generally does not provide pure public goods (though many have public good characteristics) rather, it provides a variety of ‘mixed goods’ (part public, part private) and private goods. Examples of services provided that are more closely defined as public goods include local roads, footpaths, public parks and community libraries. Examples that are more closely defined as private goods include waste collection and planning permits. Directly charging users for services with mostly public good characteristics is usually impractical (such as charging people a fee for walking on footpaths). Council therefore recognises that it is more appropriate to recover the cost of services that have predominantly private good characteristics through user-pays charges and use property rates to offset the cost of public goods.

Striking a balance between these two revenue sources forms an important element of a revenue and rating strategy. Council’s pricing policy, the Setting of Fees and Charges Policy (POL/208), is an acknowledgement that the chosen mix is a policy decision by Council and takes into account a range of often competing and conflicting considerations. This pricing policy includes making considered choices about discretionary revenue such as fees and charges paid by service users and residual service costs borne by ratepayers. The pricing policy can directly affect who obtains access to services (affordability) and the level and frequency of that access. These aims are commonly addressed by the introduction of subsidies. Cross-subsidisation implies that one group may pay higher/lower prices than another group. Cross-subsidisation exists in a number of forms:

- cross-subsidisation between the fees and charges paid by different users for a specific service – a cross subsidy between users (for example concession prices);
- cross-subsidisation between fees, charges and rates – a cross subsidy between users and ratepayers or from one service to another service; and
- cross-subsidisation between the amounts of rates paid by various classes of ratepayers.

User fees and charges

User fees and charges are those that Council will charge for the delivery of services and use of community infrastructure. Examples of user fees and charges include:

- Preschool and childcare fees;
- Leisure centre, gym, and pool visitation and membership fees;
- Waste management fees;
- Aged and health care service fees; and
- Leases and facility hire fees.

All Council services can be reviewed to assess whether they are appropriate to attract user fees and charges. Attributes of a service that can affect the ability for a council to place a fee or charge include whether the operation is a public or private good in nature and if there is any state or federal government legislation or funding conditions prohibiting or setting ceilings for pricing. Examples of such charges relating to Council services are found below:

Service	Significant or typical fee or charge	Examples of Constraints
City development	Planning application fees	Many fee levels set by Victorian Government
Leisure, health and wellbeing	Leisure centre entrance fees	Competition (if any) from other centres
Lifelong learning	Library fees	Basic services free as condition of State Government funding
Early childhood education and care	Child care and preschool centres	Constraints from funding agreements Competition from private providers
Family support and health	Maternal and child health	Basic services free as part of State Government funding
Waste management	Standard kerbside collection fees	Nil
	Tip disposal fees	Influenced by Environment Protection Act 1970 provisions
Disability support services	HACC services fees	Maximums set by State Government
Community safety	Local Laws fees or fines	Some related to penalty units set annually by State Government

The provision of infrastructure and services form a key part of council’s role in supporting the local community. In providing these, council must consider a range of ‘Best Value’ principles including service cost and quality standards, value-for-money, and community expectations and values. Council must also balance the affordability and accessibility of infrastructure and services with its financial capacity and in the interests of long-term financial sustainability.

Councils must also comply with the government’s Competitive Neutrality Policy for significant business activities they provide and adjust their service prices to neutralise any competitive advantages when competing with the private sector. Council has adopted a Setting of Fees and Charges (pricing) policy that guides the setting of user fees and charges for Council services with transparency, consistency and equity. Council is progressively implementing this policy.

Statutory fees and fines

Statutory fees and fines are those which council collects under the direction of legislation or other government directives. The rates used for statutory fees and fines are generally advised by the state government department responsible for the corresponding services or legislation, and generally councils will have limited discretion in applying these fees. Examples of statutory fees and fines include:

- Planning and subdivision fees;
- Building and Inspection fees;
- Infringements and fines; and
- Land Information Certificate fees.

Penalty and fee units are used in Victoria's Acts and Regulations to describe the amount of a fine or a fee.

Penalty units

Penalty units are used to define the amount payable for fines for many offences. For example, the fine for selling a tobacco product to a person aged under 18 is four penalty units. One penalty unit is currently \$184.92, from 1 July 2022 to 30 June 2023. The rate for penalty units is indexed each financial year so that it is raised in line with inflation. Any change to the value of a penalty unit will happen on 1 July each year.

Fee units

Fee units are used to calculate the cost of a certificate, registration or licence that is set out in an Act or Regulation. For example, the cost of depositing a Will with the supreme court registrar of probates is 1.6 fee units. The value of one fee unit is currently \$15.29. This value may increase at the beginning of a financial year, at the same time as penalty units. The cost of fees and penalties is calculated by multiplying the number of units by the current value of the fee or unit. The exact cost may be rounded up or down.

Grants

Grant revenue represents income usually received from other levels of government. Some grants are singular and attached to the delivery of specific projects, whilst others can be of a recurrent nature and may or may not be linked to the delivery of projects. Council will proactively advocate to other levels of government for grant funding support to deliver important infrastructure and service outcomes for the community. Council may use its own funds to leverage higher grant funding and maximise external funding opportunities. When preparing its financial plan, council considers its project proposal pipeline, advocacy priorities, upcoming grant program opportunities, and co-funding options to determine what grants to apply for. Council will only apply for and accept external funding if it is consistent with the Community Vision and does not lead to the distortion of Council Plan priorities. Grant assumptions are then clearly detailed in council's budget document. No project that is reliant on grant funding will proceed until a signed funding agreement is in place.

Contributions

Contributions represent funds received by Council, usually from non-government sources, and are usually linked to projects. Contributions can be made to Council in the form of either cash payments or asset handovers.

Examples of contributions include:

- Monies collected from developers under planning and development agreements;
- Monies collected under developer contribution plans and infrastructure contribution plans;
- Contributions from user groups towards upgrade of facilities; and
- Assets handed over to council from developers at the completion of a subdivision, such as roads, drainage, and open space.

Contributions should always be linked to a planning or funding agreement. Council will not undertake any work on a contribution-funded project until a signed agreement outlining the contribution details is in place. Contributions linked to developments can be received well before any council expenditure occurs. In this situation, the funds will be identified and held separately for the specific works identified in the agreements.

Development and Infrastructure contribution plans

Hume City Council is considered to be an interface Council and is one of ten municipalities which form a ring around Metropolitan Melbourne as shown below:



Population growth is a major issue for Interface Councils. The City of Hume has and continues to undergo a significant increase in population and households particularly through the northern corridor of the municipality. However, whilst the growth generates additional rates and contributed assets from developers, it also comes with a number of challenges in the form of increased service provision and the need to deliver, maintain and renew infrastructure assets (eg roads, open space and footpaths) and community facilities. In order to help fund the infrastructure and new facilities, the Victorian Planning Authority (VPA) has developed a framework known as Development Contributions Plans (DCP's) or Infrastructure Contributions Plans (ICP) which outline the levies that landowners and developers must pay to the State Government and to Council.

Council is required to manage DCPs/ICP's to ensure that funding is available for projects at the right time. That is, infrastructure and community facilities may be required before all the developer contributions are received as some development may not occur for some time in the future. While developers contribute funding towards infrastructure, ultimately Council is liable to provide the items in the DCP's/ICP's.

Shortfalls in the funding generated from DCP's/ICP's and the amounts required to deliver the infrastructure and community facilities, are required to be funded from government grants or

rates revenue. As the population increases, so too does Council's expenses (both operating for the day-to-day operations of Council and capital for new, or to renew or upgrade existing, infrastructure and community facilities). However, with the capping of rates, the growth of rates revenue per head or population or households is limited.

Interest on investments

Council receives interest on funds managed as part of its investment portfolio, where funds are held in advance of expenditure, or for special purposes. The investment portfolio is managed per council's investment policy, which seeks to earn the best return on funds, whilst minimising risk.

Recommendations

In light of the above, a number of recommendations are endorsed in this Plan as follows:

- The valuation base used by Council to levy rates will be CIV;
- Council will not levy a differential rate, but rather the use of a uniform rate (single rate in the dollar) will be set for all properties in the municipality. Therefore, all ratepayers pay the same proportion of their property's value when uniform rates are used;
- A separate waste charge will apply from 1 July 2023 for the recoupment of costs associated with Council's waste service.
- Council currently does not levy a municipal charge.
- Council will continue to use its Setting of Fees and Charges Policy for Council services to ensure transparency, consistency and equity.

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REPORT NO:	8.2
REPORT TITLE:	Draft Amendment C269 - 140-204 Western Avenue, Westmeadows - Development Facilitation Program Submission
SOURCE:	Joel Kimber, Manager Strategic Communications & Advocacy
DIVISION:	Customer & Strategy
FILE NO:	HCC20/300
POLICY:	-
STRATEGIC OBJECTIVE:	2.1: Facilitate appropriate urban development and enhance natural environment, heritage, landscapes and rural places
ATTACHMENT:	1. <i>HCC Submission to DFP - 140-204 Western Ave, Westmeadows_May 2023</i>

1. SUMMARY OF REPORT:

- 1.1 State Government's Development Facilitation Program (DFP) is currently undertaking an accelerated assessment of draft Amendment C269 to the Hume Planning Scheme and draft planning permits PA2302140, PA2302142 and PA2302143 to facilitate the development of an industrial estate at 140-204 Western Avenue, Westmeadows. Hume City Council, as a stakeholder to the process, has been formally notified that DFP have placed the proposal on community consultation from 19 April to 10 May 2023.
- 1.2 The subject land forms part of what is locally known as 'the buffer' between the Tullamarine Closed Landfill and the Westmeadows residential area and has previously been the subject of several abandoned planning scheme amendments that sought to facilitate development of the land. The operation and post-closure management of the adjoining former landfill along with planning processes to determine the future use and development of the subject land have been the cause of significant and ongoing stress to the local community for over two decades. It is recommended that Council forward the submission opposing the proposal attached to this report to the DFP and if required, present the submission to a Priority Project Standing Advisory Committee (PPSAC).

2. RECOMMENDATION:

That Council:

- 2.1 forwards the submission objecting to the proposal attached to this report to the Development Facilitation Program for Draft Amendment C269 to the Hume Planning Scheme and draft planning permits PA2302140, PA2302142 and PA2302143 for land at 140-204 Western Avenue, Westmeadows; and
- 2.2 if required, authorise Council officers to represent Council at a Priority Projects Standing Advisory Committee (PPSAC).

3. LEGISLATIVE POWERS:

Planning and Environment Act 1987 (the Act).

4. FINANCIAL IMPLICATIONS:

- 4.1 Should the proposal be referred to a Priority Project Standing Advisory Committee (PPSAC) following the community consultation process, Council will require legal representation at the hearing. These costs will be covered by the City Strategy's budget.

REPORT NO: 8.2 (cont.)

5. ENVIRONMENTAL SUSTAINABILITY CONSIDERATIONS:

The use and development of the land is required to respond to the environmental sustainability provisions in the Hume Planning Scheme.

6. CLIMATE CHANGE ADAPTATION CONSIDERATIONS:

The provisions of the Hume Planning Scheme will ensure climate change adaptation measures are incorporated into the development of the land.

7. CHARTER OF HUMAN RIGHTS APPLICATION:

The formal consultation process currently being undertaken on the proposal aligns with Hume’s *Social Justice Policy* by engaging with and seeking submissions from the community.

8. COMMUNITY CONSULTATION:

8.1 State Government’s Development Facilitation Program (DFP) is undertaking community consultation on draft Amendment C269 to the Hume Planning Scheme and draft planning permits PA2302140, PA2302142 and PA2302143 (the proposal) for land at 140-204 Western Avenue, Westmeadows as part of an accelerated assessment process.

8.2 Hume City Council, as a stakeholder to the process, along with residents and businesses surrounding the subject land received formal notification that the proposal is in consultation for a period of three weeks from 19 April to 10 May 2023.

9. DISCUSSION:

9.1 Site context

9.1.1 The land, located at 140-204 Western Avenue, Westmeadows (the subject land) is owned by MAB Corporation and forms part of what is commonly known to the local community as the ‘buffer land’ as separates the Tullamarine Closed Landfill (TCL) to the west from the Westmeadows residential area to the east. The balance of the buffer land, located at 47-67 and 69-99 Wright Street is owned by Zaram Pty Ltd and does form part of the proposal.

9.1.2 The adjoining landfill commenced operation in 1972 and was licenced by the Environment Protection Authority (EPA) to receive a variety of solid hazardous waste from both industry and the public. Up until 1987, it also received industrial liquid waste. Whilst ongoing improvements were made to the landfill over its operation, the initial absence of lining in its base has resulted in the ongoing contamination of surrounding groundwater, including under the subject land.

9.1.3 Following the closure of the landfill in 2008, the EPA replaced the previous landfill licence with a Pollution Abatement Notice (PAN) which placed conditions on Transpacific Industries Group Ltd (TIG) as the owners and operators of the landfill to manage potential risks to the environment and human health from the landfill and managing its ongoing, long-term rehabilitation.

9.1.4 Over the years residents have reported many instances of non-compliance on TPI’s part in fulfilling their PAN obligations. The local community have reported adverse health and amenity impacts for many decades from both the operation and post-closure management of the landfill.

9.2 Planning background

9.2.1 The subject land question was previously owned by TPI, with four unsuccessful attempts to rezone it to facilitate commercial development. The first two proposals (submitted to Council in November 2009 and May 2010) were not supported due to issues associated with the ongoing assessment of contamination and management of landfill obligations, as well concern with traffic impacts to the surrounding road network. Neither proposal progressed to formal exhibition.

REPORT NO: 8.2 (cont.)

- 9.2.2 The third and fourth proposals (Amendment C160 and C202) were formally exhibited and abandoned by Council following the consideration of submissions (in April 2014 and June 2016 respectively). Council determined that Amendment C160 presented a range of risks, including the proposed planning controls, that had not been adequately addressed, and Amendment C202 generated considerable community objection and relied on the Zaram land (which was not part of the proposal) to service the site.
- 9.2.3 The subject land was subsequently sold to MAB, who in April 2020 submitted a request to Council to rezone the land (Amendment C250) to facilitate a mix of industrial and residential development. The amendment was the first proposal to apply to the full buffer land as it included the Zaram land.
- 9.2.4 Council placed Amendment C250 on exhibition from May 2021 which attracted 326 submissions, 320 of which strongly objected to the amendment. In March 2022 a report went to Council that recommended the amendment and all submissions be referred to an independent Planning Panel for further consideration. Instead, Council resolved to abandoned Amendment C250 on the following grounds:
- (a) Concerns with the fairness to the health and wellbeing of the local community due to the removal of the land as an undeveloped buffer to the Tullamarine Closed Landfill.
 - (b) Concerns with the risks associated with groundwater contamination and the ongoing monitoring of contaminated groundwater.
 - (c) Concerns with the currency of the existing Environmental Audit Report and Statement for the land at 140-204 Western Avenue and the validity of peer reviews.
 - (d) Concerns that an environmental audit had not been completed for the land at 47-67 and 69-99 Wright Street.
 - (e) Concerns about the proposed provision of affordable housing on the land given the groundwater contamination.
 - (f) Concerns about the existing traffic congestion issues in the local area and the ability of proposed mitigation works to address the traffic impacts from the proposed development of the land.
- 9.2.5 MAB have since lodged an application to the DFP for a 96A proposal which is a combined amendment and permit process under Part 4, Division 5 of the Act. The proposal seeks to rezone the subject land to facilitate the development of an industrial estate and issue permits for the subdivision of the land and use and development of a warehouse and data centre.
- 9.2.6 The proposal has progressed through the preliminary assessment phase and is now being considered through the accelerated assessment process where the Minister for Planning will make the ultimate decision on the proposal following community consultation and potentially a PPSAC.

9.3 Submission

- 9.3.1 Previous planning processes that sought to facilitate the use and development of the subject land have been met with significant opposition from the local community who report they have suffered from adverse health and amenity impacts for many decades from the activities at the TCL. Consequently, the community strongly believe that the development of the buffer land would not be equitable, fair or in the ‘interest’ of the community to be burdened further with development that would likely cause additional stress and adverse impacts to their health and wellbeing.

REPORT NO: 8.2 (cont.)

- 9.3.2 The existence of the buffer and the requirement for TPI’s ongoing groundwater monitoring obligations via the 24 bore holes on the subject land continues to provide the community some comfort. Our submission will emphasise that council has a duty of care to its residents to ensure the buffer is retained to maintain the ability to monitor contamination properly, as well ensure land is easily available should additional off-site remediation measures be required in the future.
- 9.3.3 The uncertainty around the future use and development of the buffer land has been the cause of significant distress to the community and they have become increasingly more vocal with each planning proposal that has been undertaken for the site about the increasing exhaustion that comes from the continual fight to install a permanent buffer between themselves and the source of pollution.
- 9.3.4 In recognition of the significant long-term stress and anxiety the local community has endured, it is recommended that Council forwards the attached submission objecting to the proposal to the DFP (refer **Attachment 1**). Should the Minister for Planning decide to approve the proposal, the proposed submission also requests several changes to the draft permit relating to:
- (a) Better protection of the Moonee Ponds Creek.
 - (b) Ensuring Council, as a future asset owner and manager, is consulted on the detail design and maintenance requirement of local roads, stormwater infrastructure and the Moonee Ponds Creek reserve.
 - (c) Additional design requirements for the proposed bioretention system.
 - (d) Issues with draft landscape masterplan documentation.
 - (e) Management of traffic impacts to local streets.
 - (f) Implementation and ongoing protection of access to the monitoring bores proposed to be located on private land.
 - (g) Recognition of potential indigenous history associated with the drystone wall.
 - (h) Implementation and ongoing management of the landscape buffer within private land along the Wright Street interface.
 - (i) Inconsistencies and errors between the draft amendment, draft permit and supporting documentation.
- 9.3.5 The submission also notes that the community consultation under this process has been limited given the scale and changes made to the proposal.

10. CONCLUSION:

The State Government’s Development Facilitation Program is formally seeking submissions to draft Amendment C269 to the Hume Planning Scheme and draft planning permits PA2302140, PA2302142 and PA2302143 for land at 140-204 Western Avenue, Westmeadows. The management of the adjoining former landfill along with planning processes to determine the future use and development of the subject land have been the cause of significant and ongoing stress to the local community for over two decades. It is recommended that Council forward the submission attached to this report to the Development Facilitation Program and if required, present the submission to a Priority Projects Standing Advisory Committee (PPSAC).

Our File: HCC20/300
Enquiries: Rachel Dapiran
Telephone: 9205 2300



1079 PASCOE VALE ROAD
BROADMEADOWS
VICTORIA 3047

Postal Address:
PO BOX 119
DALLAS 3047

Telephone: 03 9205 2200
Facsimile: 03 9309 0109
www.hume.vic.gov.au

10 May 2023

Matt Cohen
Director Development Approvals and Design
Department of Transport and Planning
GPO Box 2392
Melbourne VIC 3001

Sent via email: priority.projects@delwp.vic.gov.au

Dear Matt

RE: DEVELOPMENT FACILITATION PROGRAM SUBMISSION TO DRAFT AMENDMENT C269 TO THE HUME PLANNING SCHEME AND DRAFT PLANNING PERMITS PA2302140, PA2302142 AND PA2302143 AT 140-204 WESTERN AVENUE, WESTMEADOWS

Hume City Council, at its meeting on 8 May 2023 resolve to submit this submission objecting to draft Amendment C269 and draft planning permits (the **proposal**) for land at 140-204 Western Avenue, Westmeadows (the **subject land**). Council understands that the proposal has been recommended for an accelerated assessment and determination through the State Government’s Development Facilitation Program (DFP).

The subject land forms part of what is commonly known to the local community as the ‘buffer land’ as it separates the Tullamarine Closed Landfill (TCL) from the Westmeadows residential area. The TCL has been the cause of significant distress to the local community who have reported adverse health and amenity impacts for many decades from both the operation and post-closure management of the landfill.

The subject land has also been the subject of several previously abandoned amendments that sought to facilitate the use and development of the land (see planning background outlined in enclosed Council report). Previous proposals have been met with strong opposition from the community, who are becoming increasingly vocal about the additional stress that subsequent planning processes have had on their health and wellbeing.

In short, the community is exhausted from their ongoing fight to protect the land and install it as a permanent buffer between the source of pollution and themselves and the Moonee Ponds Creek.

Hume City Council strongly objects to the proposal on the following grounds:

- In exercising a duty of care to the community, the land should be retained as a buffer to ensure the monitoring obligations of contamination continues to be carried out properly, and that unencumbered land is easily available should additional off-site remediation measures be required in the future.
- To prevent potential impacts of the development on Moonee Ponds Creek.
- In recognition of traffic impacts of the proposal on an already congested area.

Council also notes the community consultation under this process has been limited given the scale and changes made to the original proposal and the level of clear community interest.

Should the proposal be referred to a Priority Projects Standing Advisory Committee (PPSAC) or the Minister for Planning decide to prepare, adopt and approve draft Amendment C269 and to grant the draft planning permits, Council request the following matters be considered:

1. **Better protection of the Moonee Ponds Creek** – Council is fed up with inheriting encumbered ‘open space’ land that is costly and difficult to maintain whilst providing limited community benefit in terms of access and amenity. In this instance, the topography of the land and the presence of highly erodible soils and sensitive biodiversity values will make the reserve difficult to manage and therefore considered a burden. Council requests that the proposal provides a wider buffer to the creek to provide adequate space to appropriately manage the reserve, as well as allow for improved conservation outcomes.
2. **Better consultation with Council as the future asset owner** – whilst it is noted that the proposal makes the Minister for Planning the responsible authority for issuing and enforcing the draft permits, as the future owner and manager of the local roads, creek reserve and bioretention system, it is requested that greater consultation with Council on detailed design and approval/endorsement of plans is included in the draft permits.
3. **Bioretention system (BRS)** – the proposed series of BRS ponds are located on steep and unstable ground and no access is provided between the ponds for landscape and treatment maintenance, which is problematic. In Reference to Melbourne Water’s *Biofiltration systems in Development Services Schemes Guidelines* (2020), the filtration ponds must be a maximum width of 7 metres for excavator reach access one side only and maximum width of 14 metres for excavator reach access on opposite sides (Sect. BR5). The proposed Dalton Consulting Engineers ‘Haystone’ concept drawings and drainage strategy for the application do not propose excavator access tracks to achieve this maintenance criteria.

Further, access to the BRS ponds is proposed via the unmade section of Wright Street, where there is existing vegetation (presumed to be native vegetation) and potentially cultural heritage.

4. **Landscape masterplan** – the preparation of proposed Landscape Masterplan section for the Moonee Ponds Creek reserve has not been undertaken with reference to the Land Management Plan, as required in the draft permit. There are also several details shown on the draft documentation that do not comply with Council landscape guidelines and would not be supported. This includes planting species, proposal for shade sails and the proposed landscape treatment for the bioretention system as it provides no access to maintain the filtration or landscape areas.
5. **Management of traffic impacts to local streets** – whilst it is noted that the proposal will generate less traffic than previous developments proposed for the land, existing issues for safety and traffic congestion are a serious concern for the local community.

Residents currently experience lengthy delays with exiting onto Mickleham Road from Western Avenue during the morning peak. Due to this, concerns with traffic rat-running through the adjoining local streets to head north onto Mickleham Road has been raised as a major concern in all previous amendment proposals. Whilst the design of the proposed subdivision in this proposal directs all traffic to Western Avenue, Council requests that the proposal considers traffic calming measures or measure to limit industrial traffic for the residential area to the east.

6. **Traffic mitigation works** – the draft permit for subdivision refers to the road works at Mickleham Road and Western Ave in Condition 13, but there is no mention of the other off site road works required in Western Ave and to the roundabout at Mickleham Road

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and Broadmeadows Road referred to in appendix B and D in the Impact report August 2022.

- 7. Implementation and ongoing protection of access to the monitoring bores** – the proposal provides limited detail on how the monitoring bores will be incorporated into future private industrial lots and what steps will be taken to ensure ongoing monitoring obligations are maintained appropriately.

Council requests that the proposal includes a mechanism that provides a more transparent disclosure of monitoring obligations to future landowners as well as the specific requirements relating to the access, replacement or relocation of monitoring bores should this be required in the future.

- 8. Recognition of potential indigenous history of the drystone wall** – often drystone walls in areas close to creeks beds and places of aboriginal cultural heritage have an indigenous as well as European settlement history. The proposal could explore these connections as part of the preparation of the Conservation Management Report for the drystone wall at Condition 41 of the draft subdivision permit.

- 9. Implementation and ongoing management of landscape buffer to Wright Street** – a 40 metre landscape buffer to the Wright Street interface has been shown on the proposed concept plan, however there is no reference to how the buffer will be implemented on the draft pan of subdivision or draft permit. The proposal should include a mechanise to ensure the provision, intent and ongoing management of the buffer is retained in perpetuity.

Suggested changes to the draft permits to address some of the matters discussed above have been in tracked changed on the enclosed draft permits documents.

If you have any queries in relation to the above, please contact Rachel Dapiran, Director City Planning and Places to discuss further at rachelda@hume.vic.gov.au.

Yours faithfully,

JOSEPH HAWEIL
MAYOR

Enclosed: Draft C269 - Planning Permit PA2302142 - Staged Subdivision - s20(5)_HCC comments
Draft C269 - Planning Permit PA2302140 - Warehouse - s20(5)_HCC comments
Draft C269 - Planning Permit PA2302143 - Data Centre - s20(5)_HCC comments
Council Report, 8 May 2023

Planning and Environment Regulations 2015

Form 4

Sections 63, 64, 64A and 86

PLANNING PERMIT

Permit No.: PA2302142

Hume Planning Scheme

Minister for Planning: Minister for Planning

ADDRESS OF THE LAND:

140-204 WESTERN AVENUE, WESTMEADOWS
VIC 3049

THE PERMIT ALLOWS:

Staged multi lot subdivision, use and development of a utility installation (stormwater bioretention area), removal of drystone wall, and removal of native vegetation in accordance with endorsed plans

THE FOLLOWING CONDITIONS APPLY TO THIS PERMIT

1. The layout of the subdivision as shown on the endorsed plans must not be altered or modified except with the written consent of the Minister for Planning, [in consultation with Hume City Council](#).
2. The holder of this permit is required to submit a Bushfire Management Plan to Hume City Council's Municipal Fire Prevention Officer prior to October each year, for the duration of the subdivision construction.
3. The subdivision permitted by this permit must be carried out to the satisfaction of the Minister for Planning, [in consultation with Hume City Council](#).
4. Prior to a Statement of Compliance for the relevant stage being issued for the Plan of Subdivision under Section 21 of the *Subdivision Act 1988*, all conditions of Planning Permits PA2302140 and PA2302143 relating to that stage must be complied with or otherwise to the satisfaction of the Minister for Planning, [in consultation with Hume City Council](#).
5. Before the issue of a statement of compliance, a lease must be entered into between the party responsible for the aftercare of the Closed Tullamarine Landfill and the owner of the subject land to provide suitable access to the groundwater monitoring wells, to the satisfaction of the Minister for Planning, [in consultation with Hume City Council](#).
6. The owner of the land must enter into an agreement with:

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- a) a telecommunications network or service provider for the provision of telecommunication services to each lot shown on the endorsed plan in accordance with the provider's requirements and relevant legislation at the time; and
 - b) a suitably qualified person for the provision of fibre ready telecommunication facilities to each lot shown on the endorsed plan in accordance with any industry specifications or any standards set by the Australian Communications and Media Authority, unless the applicant can demonstrate that the land is in an area where the National Broadband Network will not be provided by optical fibre.
7. Before the issue of a Statement of Compliance for any stage of the subdivision under the Subdivision Act 1988, the owner of the land must provide written confirmation from:
- a) a telecommunications network or service provider that all lots are connected to or are ready for connection to telecommunications services in accordance with the provider's requirements and relevant legislation at the time; and
 - b) a suitably qualified person that fibre ready telecommunication facilities have been provided in accordance with any industry specifications or any standards set by the Australian Communications and Media Authority, unless the applicant can demonstrate that the land is in an area where the National Broadband Network will not be provided by optical fibre. All existing and proposed easements and sites for existing or required utility services and roads on the land must be set aside in the plan of subdivision submitted for certification in favour of the relevant authority for which the easement or site is to be created.
8. Prior to the issue of a Statement of Compliance for the relevant stage the subdivision authorised by this permit and shown on the endorsed plans, reticulated water, sewerage, drainage and electricity must be provided for that stage to the satisfaction of all relevant authorities.
9. The issue of a Statement of Compliance under the Subdivision Act 1988 shall be subject to the satisfaction of Authority requirements with such satisfaction being verified by a written statement from each Authority.
10. Before the issue of a Statement of Compliance for the relevant stage, the land must be drained to the satisfaction of the Minister for Planning in accordance with plans and specifications approved by the Minister for Planning under the Subdivision Act 1988.
11. Before the issue of a Statement of Compliance under the Subdivision Act 1988, vehicle access to serve each lot in the subdivision must be constructed and drained to the requirements and satisfaction of the Minister for Planning. Such road works must be designed and constructed at no cost to Council.

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12. Land required for reserves or public roads must be shown on a plan of subdivision for certification as a reserve in favour of Hume City Council or another relevant person or body.

Western Avenue / Mickleham Road Intersection

13. Modification of the signalised intersection at Western Avenue / Mickleham Road is to be completed within 6 months of the issue of a Statement of Compliance unless otherwise agreed to the satisfaction of the Minister for Planning in consultation with the responsible road manager.

Commented [AT1]: Include all traffic mitigation works listed in supporting traffic report (Impact, 2022).

14. The works must be generally in accordance with those specified in the report by Impact dated 19 August 2022.

Landscape Conditions

15. The owner or developer under this permit shall be required to submit to the Minister for Planning for approval, in consultation with Hume City Council, 3 copies of a landscape masterplan and development plans for all open space, bioretention facility and road network landscaping. The landscape masterplan for the open space reserve should:

- a) show shared path connections and seating opportunities.
- b) Include a complete planting schedule for the bioretention facility, referencing best practice standards for habitat creation, including *Melbourne Water Biofiltration Systems Guidelines (2020)*, *Constructed Wetlands Guidelines (2010)*, *Growing Grass Frog Masterplan for Melbourne's Growth Corridors (2017)* and *Guidelines for managing the endangered Growing Grass Frog in urbanising landscapes (2010)*.

When approved the plans will be endorsed and will then form part of the permit. The development of these areas, including fencing of all reserves must be completed in accordance with the approved plans prior to the issue of a Statement of Compliance or as bonded to the satisfaction of the Minister for Planning in consultation with the Hume City Council.

16. In conjunction with the preparation of the landscape masterplan, a Conservation Management Plan should be prepared which identifies:

- a) targeted high priority weeds for removal
- b) regeneration and soil stabilisation areas
- c) appropriate management actions for a minimum 2 year period with seasonal reporting.

17. Following approval of the landscape development plans and prior to Statement of Compliance for the relevant stage, the owner or developer under this permit will be required to forward to Hume City Council's Subdivision Landscape Officer a copy of the specification and an estimate of costs for all works.

- a) In accordance with the Subdivision Act 1988, payment will be required for works within the road reserves at the following rates:

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- i. plan checking fee: 0.75% of the value of the works;
- ii. supervision fee: 2.5% of the value of the works.

18. Prior to Statement of Compliance for the relevant stage, Council requires payment of:

- a) a set plan checking and supervision fee for all reserves, in accordance with Council's currently adopted fees and charges.
- b) 35% Maintenance Bond to the satisfaction of Council.

19. Prior to Statement of Compliance for the relevant stage, the Minister for Planning, in consultation with Hume City Council, requires that all naturestrips and disturbed areas are stabilised with hydromulch in accordance with standard note required on all approved civil plans. These works are unable to be bonded.

20. The contractors undertaking the associated landscape development works must arrange a pre-construction meeting with the Department of Transport and Planning, in consultation with Hume City Council, prior to commencement of any works.

21. The Minister for Planning and Hume City Council must be notified of the completion of the public open space/landscape areas. An inspection must be undertaken and a verified costing of the works provided to Council before the maintenance period is to commence. The open space areas/landscape must be maintained for a minimum period of two (2) years after completion.

22. Prior to the commencement of the 2 year maintenance period Council requires that a Maintenance Bond to the value of 35% of the value of works is to be lodged to Council's satisfaction, and developers forward as constructed electronic files in DWG, PDF and A- Spec/O-Spec formats for all landscape development works (including approved irrigation systems).

23. At the end of the specified maintenance period, the developer should request an end of maintenance inspection. This inspection will ensure that the asset has been maintained to the prescribed standard and can be handed over to Council.

24. Prior to commencement of the maintenance period, the owner or developer under this permit will be required to provide a safety and functional audit for the design and construction of all raingardens, bioretention, sediment collection facilities and wetlands, and to complete any rectification works required under that audit.

25. Prior to handover to Hume City Council, the owner or developer under this permit will be required to provide a functional audit – including infiltration tests – for all Water Sensitive Urban Design elements (including tree pits, raingardens, bioretention, sediment collection facilities and wetlands), and to complete any rectification works required under that audit.

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26. All street trees and landscape plants used throughout the development are to be indigenous, of local provenance and supplied by a nursery specialising in plants indigenous to the north west of Melbourne.

Engineering Conditions

27. The following works are to be completed to the satisfaction of the Hume City Council prior to the issue of a Statement of Compliance for each stage pursuant to Section 21 of the Subdivisions Act 1988 (Conditions 25 – ~~34~~34).

28. The land must be drained and the roads created by the proposed subdivision must be constructed to an approved standard in accordance with the design and construction plans approved for each stage by the Hume City Council under the provisions of Part 3 of the Subdivisions Act 1988.

29. Hume City Council Infrastructure Standards Manual, standard drawings and specifications shall be used to design and construct all proposed works in the subdivision.

30. Where access to the subdivision is from an existing carriageway, the intersection should be designed and constructed in accordance with AustRoads “Guide to Traffic Engineering Practice, Intersections at Grade” and must be approved by the Hume City Council.

- ~~31. All roads will have a capacity to ensure the safe and efficient movement of public and private transport. The minimum pavement width will be 12.2 metres invert to invert for all roads excluding a service road which can be reduced to 10.0 metres invert to invert with parking on one side only. Court heads shall have sufficient capacity for all anticipated traffic types to turn without impediment, minimum radius 16.0 metres invert to invert with 4.0 metre verge setback from property boundary.~~

- ~~34-32~~ The general construction details applicable to all roads and drainage are:

- ~~a) The depth of all road pavements shall be based on soil tests taken on the final roadway alignment and the anticipated traffic loadings notwithstanding that minimum depths will apply in accordance with Councils standard drawings. The pavement shall be designed using a mechanistic design approach. The pavement composition shall be deep strength asphalt. All road pavements must be constructed using approved materials.~~
- ~~b) Provision of vehicle crossing to service each allotment and municipal reserve created by the subdivision.~~
- ~~c) Footpaths shall be provided in accordance with Council requirements with a minimum of one 1.5 metre wide footpath on the low side of the roadway.~~
- ~~d) Conduits shall be provided under roads and footpaths for utility services to all allotments fronting on to roads created.~~
- ~~a) Construction of full underground drainage including channel grated entry pits and junction pits and other drainage structures shall be provided. Agricultural drains shall be provided in accordance with Councils Standard Drawings. All drains shall be connected to a legal point of discharge. In~~

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- cases where downstream drainage is of insufficient capacity to cater for discharges from the proposed subdivision appropriate retention structures are to be provided.
- b) ~~All Q100 year surface flows are to drain to a nominated discharge point that can accommodate the flows. Unless otherwise approved no Q100 surface discharge will be permitted through private property.~~
 - c) ~~Construction of easement drains to serve all allotments created which slope to the rear, the provision of an inlet at the lowest point on each allotment and the continuation to a point of discharge.~~
~~Provide and lay drains between property line and the underground drain for all blocks that slope towards the road.~~
 - d) ~~The provision of conduits for the more efficient or easy laying, repairing or replacing of water services and gas services to premises fronting on to the roads created.~~
 - e) Provision of street trees or in accordance with an approved landscape plan.
 - f) The minimum pavement widths shall be in accordance with the requirements of Rescode or approved development plan.
 - g) Prior to commencement of works submit to Minister for Planning, in consultation with Hume City Council for approval, an Environmental Management Plan.

32-33. All roads created by the subdivision, intersections, and any traffic management devices shall be provided with street lighting in accordance with the requirements of AS/NZS 1158.1.1:2005, Vehicular traffic (Category V) lighting, AS/NZS 1158.3.1:2005, Pedestrian Area (Category P) lighting, Essential Services Commission Public Lighting Code 2005 and AGLE Public Lighting Technical Standard. Non Standard street lighting will be permitted in accordance with Council’s Public Place Lighting Policy.

33-34. “As constructed” transparencies must be forwarded to Hume City Council.

34-35. A USB containing the “as constructed drawings” in electronic format that meet the following to be forwarded to Hume City Council.

- a) Drawings shall be in recent AutoCAD format.
- b) Drawings shall be prepared in GDA94 mapping coordinates.
- c) All additional attribute data for subdivision assets must be clearly tabulated on digital drawings.

Where available all identifiable areas such as pavement surfaces, footpaths and nature strips to be polygonised and displayed in different drawing layers.”

Vegetation Removal Plan

35-36. Removal of native vegetation is to be generally in accordance with a Tree and Vegetation Removal Plan endorsed under this permit or as otherwise approved in writing to the satisfaction of the Minister for Planning.

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~~36. That an offset statement providing evidence that an offset that meets the offset requirements for the native vegetation to be removed has been identified and can be secured in accordance with the Guidelines be provided to the satisfaction of the Minister for Planning. A suitable statement includes evidence that the required offset:~~

- ~~a) is available to purchase from a third party, or~~
- ~~b) will be established as a new offset and has the agreement of the proposed offset provider, or can be met by a first party offset.~~

~~37. Before any native vegetation is removed OR before the issue of the Statement of Compliance, evidence that the required offset by this permit has been secured must be provided to the satisfaction of the Minister for Planning.~~

Commented [AT2]: Included standard DEECA conditions below.

~~37. A copy of the offset evidence will be endorsed by the Minister for Planning and form part of this permit. Within 30 days of endorsement of the offset evidence, a copy of the endorsed offset evidence must be provided to Department of Energy, Environment and Climate Action.~~

~~38. A general offset of 0.033 general habitat units:~~

- ~~• located within the Port Philip and Western Port Catchment Management Authority boundary or Hume City Council municipal district~~
- ~~• with a minimum strategic biodiversity score of at least 0.415.~~

~~39. Before any native vegetation is removed, evidence that the required offset for each stage has been secured must be provided to the satisfaction of Hume City Council. This evidence is one or both of the following:~~

- ~~• an established first party offset site including a security agreement signed by both parties, and a management plan detailing the 10 year management actions and ongoing management of the site and/or~~
- ~~• credit extract(s) allocated to the permit from the Native Vegetation Credit Register.~~

~~A copy of the offset evidence will be endorsed by the responsible authority and form part of this permit. Within 30 days of endorsement of the offset evidence by the responsible authority, a copy of the endorsed offset evidence must be provided to the Department of Environment, Land, Water and Planning.~~

~~40. Before the certification of the plan of subdivision, a Kangaroo Management Plan must be approved by the Secretary to the Department of Energy, Environment, and Climate Action (DEECA). The approved plan will form part of the permit.~~

~~The submitted Kangaroo Management Plan must include:~~

- ~~• Strategies to avoid land locking kangaroos, including staging of subdivision;~~
- ~~• Strategies to minimise animal and human welfare risks;~~

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- Management and monitoring actions to sustainably manage a population of kangaroos within a suitable location; and
- Actions to address the containment of kangaroos to ensure adequate animal welfare.

The approved Kangaroo Management Plan must be implemented to the satisfaction of the Secretary to the Department of Energy, Environment, and Climate Action (DEECA).

41. Prior to commencement of works, a Construction Site Environmental Management Plan (CSEMP), must be submitted to and approved by the Responsible Authority and Hume City Council to address the potential impacts of construction works. The CSEMP must be generally in accordance with EPA Publication 1834: Civil construction, building and demolition guide and address methods for noise, dust, erosion and sediment control, waste and chemical management, flora/fauna protection, weed control, and archaeological/heritage impacts.

42. Prior to commencement of works, contractors must be inducted into the CSEMP and all flora and fauna conservation requirements.

43. The approved CSEMP must be implemented to the satisfaction of Hume City Council.

44. Prior to commencement of works, a soil and fill recovery plan must be submitted to the satisfaction of the responsible authority and Hume City Council. This plan must detail the quantity of soil and/or fill to be generated during construction, the reuse options for any excess soil and/or fill generated within the site and the quantity of soil and/or fill to be removed offsite. The contractor is to nominate in writing at the pre-commencement meeting the legal/approved location where the soil and fill will be disposed. Evidence of legal/approved disposal will be required to be submitted to the satisfaction of the responsible authority and Hume City Council.

Note – the definition of fill for the purposes of this condition includes any soil, rock, substrate, clay, sand or other natural material generated through the excavation of the site

Jemena

38.45. The plan of subdivision submitted for certification under the Subdivision Act 1988 shall be referred to Jemena Electricity Networks (Vic) Ltd in accordance with Section 8 of that Act.

39.46. The applicant shall enter into an agreement for the extension, upgrading or rearrangement of the electricity supply to lots on the plan of subdivision as required by Jemena Electricity Networks (Vic) Ltd. (A payment to cover the cost of such work will be required and easements internal and external to the subdivision and provision of sites for substations may also be required).

40.47. The applicant shall where buildings or other installations exist on the land to be subdivided and are connected to the electricity supply, they shall be brought into compliance with the Supply and Installation Rules issued by the Local Government

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Electricity Supply Association (Vic) and Distribution Authorities to the extent determined by Jemena Electricity Networks (Vic) Ltd.

Department Of Transport and Planning

44.48. Prior to Statement of Compliance for any stage of the subdivision, a Conservation Management Report for the retained portion of the drystone wall must be submitted to and approved by the Minister for Planning in consultation with Hume City Council. The Conservation Management Plan must include:

- a) Details of how the retained portion of the drystone wall is going to be supported during demolition, excavation and construction works;
- b) Detailed demolition drawings; and,
- c) A comprehensive-coloured photographic record of the drystone wall, including recording the drystone prior to demolition, and accompanied by plans detailed the extent of that retained portion.

Works to the heritage building approved under this permit must be undertaken in accordance with the Conservation Management Report to the satisfaction of the Minister for Planning.

49. In consultation with Hume City Council and in accordance with approved landscape plans for the reserve, the Drystone wall to be retained is to be repaired by a suitably qualified person, and the stone is to be discreetly mortared into place to prevent removal.

42.50. The proposed access to the super lot must be subject to a separate application.

43.51. No direct vehicular access is allowed to the Tullamarine Freeway which forms the southern boundary of the subject site

Yarra Valley Water

44.52. Water: The owner of the subject land must enter into an agreement with Yarra Valley Water for the provision of water services.

45.53. Sewerage: The owner of the land must enter into an agreement with Yarra Valley Water for the provision of sewerage services.

Melbourne Water:

46.54. Prior to the issue of a Statement of Compliance, the Owner shall enter into and comply with an agreement with Melbourne Water Corporation for the acceptance of surface and storm water from the subject land directly or indirectly into Melbourne Water's drainage systems and waterways, the provision of drainage works and other matters in accordance with the statutory powers of Melbourne Water Corporation.

47.55. No polluted and / or sediment laden runoff is to be discharged directly or indirectly into Melbourne Water's drains or watercourses.

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48-56 Prior to Certification, the Plan of Subdivision must be referred to Melbourne Water, in accordance with Section 8 of the Subdivision Act 1988.

49-57 Prior to the ~~certification of plan~~ issue of a Statement of Compliance for the subdivision, a Soil Erosion and Sodic Soil Assessment should be prepared to inform the Stormwater Management Strategy.

50-58 Prior to the ~~certification of plan~~ issue of a Statement of Compliance for the subdivision, a Stormwater Management Strategy should be prepared to the satisfaction of the responsible authority and Hume City Council. The Stormwater Management Strategy should demonstrate:

- a. How stormwater runoff from the subdivision can achieve State Environment Protection Policy (Waters of Victoria) objectives for environmental management of stormwater as set out in the 'Urban Stormwater Best Practice Environmental Management Guidelines (CSIRO) 1999' to the satisfaction of the responsible authority. Non-compliance with best practice objectives will require the payment of the stormwater quality component of the drainage contributions.
- b. A minimum 5 year management period for the bioretention system.

51-59 Prior to the commencement of any works associated with the construction of the stormwater bioretention area, an 'Environmental and Geomorphological Impact Assessment' must be submitted to Melbourne Water. This assessment is required to be undertaken by a suitably qualified person and must investigate the threat to physical form, riparian vegetation and fauna as a result from the proposed development. Any recommendations of the 'Environmental and Geomorphological Impact Assessment' must also be shown to be incorporated into the final Storm Water Management Plan for the development site to the satisfaction of the Minister for Planning

52-60 If treatment measures are implemented, prior to the issue of our consent to Statement of Compliance for the subdivision, documentation supporting the approved ongoing maintenance of the treatment measures by the relevant authority must be submitted.

53-61 Prior to the issue of a Statement of Compliance for the subdivision, council approved engineering plans of the subdivision (in electronic format) must be submitted to Melbourne Water for our records. These plans must show road and drainage details and any overland flow paths for the 100 year ARI storm event.

54-62 All new lots are to be filled to a minimum of 300mm above the 1 in 100 year flood levels associated with any existing or proposed Melbourne Water pipeline and/or all new lots are to be filled to a minimum of 600mm above the 1 in 100 year flood level associated with any existing or proposed Melbourne Water wetland, retarding basin or waterway.

55-63 Stormwater drainage shall be to the Council's and Melbourne Water's satisfaction.

56-64 Prior to the issue of a Statement of Compliance for the subdivision, a certified survey plan prepared by or under the supervision of a licensed land surveyor, showing finished lot levels reduced to the Australian Height Datum, may be required to be submitted to Melbourne Water for our records.

57-65 Prior to the commencement of works, a Site Management Plan detailing pollution and sediment control measures must be submitted to Melbourne Water.

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58-66. Easements or reserves shall be created over existing and proposed Melbourne Water assets on the Plan of Subdivision to the satisfaction of Melbourne Water.

59-67. Any temporary outfall is to be arranged to the satisfaction of Melbourne Water, Council and the affected downstream property owner(s).

60-68. The developer is to negotiate with the downstream landowners to obtain a free draining outfall through their property. Approval is to be forwarded to Melbourne Water for our records prior to construction commencing.

64-69. Prior to the issue of a Statement of Compliance for the subdivision, a separate application direct to Melbourne Water must be made for any new or modified storm water connection to Melbourne Water's drains or watercourses.

62-70. Prior to Certification of any Plan of Subdivision associated with the application, a stormwater management strategy must be submitted and approved by the Minister for Planning in consultation with Melbourne Water and Hume City Council.

Permit Expiry

63-71. This permit will expire if one of the following circumstances applies:

- a) The plan of subdivision for the first stage is not certified within two years of the date of this permit; or,
- b) The plan of subdivision for the last stage of the subdivision is not certified within ten years of the date of this permit, or
- c) The registration of the last stage of the subdivision is not completed within five years of the certification of that plan of subdivision.

If a plan of subdivision is not certified within two years of the date of this permit, the Minister for Planning may extend the time for certification if a request is made in writing prior to expiry of the permit or within 6 months after the expiry date.

Date Issued: XX/XX/XXXX

Signature for the Minister for Planning

Note: Under Part 4, Division 1A of the Planning and Environment Act 1987, a permit may be amended. Please check with the Minister for Planning that this permit is the current permit and can be acted upon.

Notes:

- This is a planning permit - not a building approval. If this proposal includes any building work a building approval under the building act 1993 ('the act') will also be required. If any such plan endorsed with this permit needs to be modified to meet any requirements for building approval or for any other reason you must submit any such modified plan to the council's planning department for endorsement.
- If a request for an extension of commencement is made out of time allowed by the permit condition, the Minister for Planning cannot consider the request and the permit holder will not be able to apply to VCAT for a review of the matter.

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- The definition of fill for the purposes of this condition includes any soil, rock, substrate, clay, sand or other natural material generated through the excavation of the site.
- Prior to the removal of native vegetation shown as scattered trees permitted to be removed under the Folkestone Native Vegetation Precinct Plan, offset evidence under the Hume Planning Scheme must be provided.

Department of Transport and Planning Note:

- Separate consent for works within the road reserve and the specifications of these works is required under the Road Management Act 2004. For the purposes of this application the works will include provision of a construction of a signalised intersection.
- Separate consent under the *Heritage Act 2017* from the Executive Director, Heritage Victoria will be required for the disturbance of any heritage inventory sites, as required.

IMPORTANT INFORMATION ABOUT THIS PERMIT

WHAT HAS BEEN DECIDED?
The responsible authority has issued a permit (Note: This is not a permit granted under Division 5 or 6 of Part 4 of the <i>Planning and Environment Act 1987</i> .)
CAN THE RESPONSIBLE AUTHORITY AMEND THIS PERMIT?
The responsible authority may amend this permit under Division 1A of Part 4 of the <i>Planning and Environment Act 1987</i> .
WHEN DOES A PERMIT BEGIN?
A permit operates: <ul style="list-style-type: none"> • from the date specified in the permit; or • if no date is specified, from: <ul style="list-style-type: none"> (i) the date of the decision of the Victorian Civil and Administrative Tribunal, if the permit was issued at the direction of the Tribunal; or (ii) the date on which it was issued, in any other case.
WHEN DOES A PERMIT EXPIRE?
<ol style="list-style-type: none"> 1. A permit for the development of land expires if - <ul style="list-style-type: none"> • the development or any stage of it does not start within the time specified in the permit; or • the development requires the certification of a plan of subdivision or consolidation under the <i>Subdivision Act 1988</i> and a plan is not certified within two years of the issue of a permit, unless the permit contains a different provision; or • the development or any stage of it is not completed within the time specified in the permit, or, if no time is specified, within two years after the issue of the permit or in the case of a subdivision or consolidation within five years of the certification of the plan of subdivision or consolidation under the <i>Subdivision Act 1988</i>. 2. A permit for the use of land expires if - <ul style="list-style-type: none"> • the use does not start within the time specified in the permit, or if no time is specified, within two years of the issue of the permit; or • the use is discontinued for a period of two years. 3. A permit for the development and use of land expires if - <ul style="list-style-type: none"> • the development or any stage of it does not start within the time specified in the permit; or • the development or any stage of it is not completed within the time specified in the permit, or, if no time is specified, within two years after the issue of the permit; or • the use does not start within the time specified in the permit, or, if no time is specified, within two years after the completion of the development; or • the use is discontinued for a period of two years. 4. If a permit for the use of land or the development and use of land or relating to any of the circumstances mentioned in Section 6A(2) of the <i>Planning and Environment Act 1987</i>, or to any combination of use, development or any of those circumstances requires the certification of a plan under the <i>Subdivision Act 1988</i>, unless the permit contains a different provision- <ul style="list-style-type: none"> • the use or development of any stage is to be taken to have started when the plan is certified; and • the permit expires if the plan is not certified within two years of the issue of the permit. 5. The expiry of a permit does not affect the validity of anything done under that permit before the expiry.
WHAT ABOUT REVIEWS?

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- An application for review must be lodged within 60 days after the permit was issued, unless a notice of decision to grant a permit has been issued previously, in which case the application for review must be lodged within 60 days after the giving of that notice.
- An application for review is lodged with the Victorian Civil and Administrative Tribunal.
- An application for review must be made on the relevant form which can be obtained from the Victorian Civil and Administrative Tribunal, and be accompanied by the applicable fee.
- An application for review must state the grounds upon which it is based.
- A copy of an application for review must also be served on the responsible authority.
- Details about applications for review and the fees payable can be obtained from the Victorian Civil and Administrative Tribunal.

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Planning and Environment Regulations 2015

Form 4

Sections 63, 64, 64A and 86

**PLANNING
PERMIT**

Permit No.: PA2302140

Hume Planning Scheme

Responsible Authority: Minister for Planning

ADDRESS OF THE LAND:140-204 WESTERN AVENUE, WESTMEADOWS
VIC 3049**THE PERMIT ALLOWS:**

Staged use and development of the land for the purpose of warehouse and a reduction in the car parking requirements generally in accordance with the endorsed plans.

THE FOLLOWING CONDITIONS APPLY TO THIS PERMIT

1. This permit allows for the staged construction of the approved development. Any reference to the completion of buildings or works prior to the occupation of the development is a reference to the buildings or works associated with that stage or stages.
2. The development as shown on the endorsed plans or described in the endorsed documents must not be altered or modified except with the written consent of the Minister for Planning in consultation with Hume City Council.
3. Once the development permitted by this permit has commenced, it must be continued and completed to the satisfaction of the Minister for Planning in consultation with Hume City Council.
4. Prior to the occupation of the development hereby permitted, the landscaping as shown on the endorsed plans must be maintained to the satisfaction of the Minister for Planning in consultation with Hume City Council including but not limited to removing weeds and replacing damaged, dead, and diseased plants in accordance with the planting schedule.
5. The site, including any landscaped and paved areas, must be drained and graded to the satisfaction of the Minister for Planning in consultation with Hume City Council so as to prevent the discharge of stormwater, causing damage/nuisance from the site, across any adjoining footpath, land, or road. All stormwater tanks must have an overflow pipe connected to the legal point of discharge.

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6. All environmentally sustainable design (ESD) measures outlined in the SMP to be endorsed must be installed to the satisfaction of the Minister for Planning, in consultation with Hume City Council. Where alternative ESD initiatives are proposed to those specified in the SMP, the Responsible Authority may vary the requirements on the endorsed plans if requested in writing, subject to the development achieving equivalent (or greater) ESD outcomes in association with the development.
7. The stormwater management measures as outlined in the SMP and shown on the endorsed plans must be installed and maintained to the satisfaction of the Responsible Authority.
8. Prior to the occupation of the development, a report must be provided to the Responsible Authority by a qualified ESD consultant that demonstrates the delivery of all provisions, recommendations, and requirements on the SMP to the satisfaction of the Responsible Authority.
9. Prior to the commencement of any buildings and works on site, a Construction Site Environmental Management Plan (CSEMP), which describes how the site will be managed prior to and during the construction period, must be submitted to and be approved by the Responsible Authority, in consultation with Hume City Council. The CSEMP must address the requirements for managing:
 - a) Erosion and sediment
 - b) Stormwater
 - c) Litter, concrete, and other construction wastes
 - d) Chemical contamination
10. The approved CSEMP must be implemented to the satisfaction of the Responsible Authority, in consultation with Hume City Council.
11. Any new fencing required as part of the development is to be constructed at the permit holder/land owner(s) cost.
12. All works on or facing the boundaries of adjoining properties must be finished, and surface cleaned to a standard that is well presented to neighbouring properties in a manner to the satisfaction of the Responsible Authority.
13. Areas set aside for the parking of vehicles together with the aisles and access lanes must be properly formed to such levels that they can be utilised in accordance with the endorsed plans, and must be drained and provided with an all-weather seal coat.
14. The areas must be constructed, drained, and provided and maintained in a continuously useable condition to the satisfaction of the Responsible Authority.
15. Areas set aside for the parking and movement of vehicles as shown on the endorsed plans must be made available for such use, and not be used for any other purpose.
16. The loading and unloading of goods to and from vehicles must only be contained within the site.
17. The boundaries of all car spaces (including disabled and associated share areas), ingress and egress lanes, and the direction in which vehicles should proceed along the

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access lanes must at all times be clearly indicated on the ground to the satisfaction of the Responsible Authority.

18. The lighting for the car park area must be located and designed with suitable baffles so that no direct light is emitted outside the site.
19. No goods or packaging materials are to be stored or left exposed outside the building, on the street frontage, and on any car park or landscaped area shown on the endorsed plans.
20. Waste receptacles must not be stored on the street frontage, and on any car park or landscaped area shown on the endorsed plans, unless for collection purposes.
21. Waste collection must only be collected by a private contractor, unless with the prior written consent of the Minister for Planning, in consultation with Hume City Council.
22. No polluted and/or sediment laden run off is to be discharged directly or indirectly into Hume City Council's drains or watercourses during and after construction.

Permit Expiry

23. This permit will expire if one of the following circumstances applies:

- a) the development is not commenced within 12 months from the date of this permit.
- b) the development is not completed within six (6) years from the date of this permit.

The Responsible Authority may extend the periods referred to if a request is made in writing:

- i. before or within six (6) months after the permit expiry date, where the use or development allowed by this permit has not yet started; or
- ii. within 12 months after the permit expiry date, where the development allowed by this permit has lawfully started before the permit expires.

Date Issued: XX/XX/XXXX

Signature for the responsible authority

Note: Under Part 4, Division 1A of the Planning and Environment Act 1987, a permit may be amended. Please check with the responsible authority that this permit is the current permit and can be acted upon.

Notes:

- This is a planning permit - not a building approval. If this proposal includes any building work a building approval under the building act 1993 ('the act') will also be required. If any such plan endorsed with this permit needs to be modified to meet any requirements for building approval or for any other reason you must submit any such modified plan to the council's planning department for endorsement.

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- If a request for an extension of commencement/completion dates is made out of time allowed by the condition, the Minister for Planning cannot consider the request and the permit holder/land owner(s) will not be able to apply to VCAT for a review of the matter.
- An Application for Legal Point of Stormwater Discharge is required to obtain approval from Hume City Council for connection to the legal point of discharge.
- Stormwater from all paved areas must be retained within the site, and drained to the site's underground stormwater system.
- Litter control is to be provided at stormwater inlet points within car park and paved areas. All stormwater pits are to be Channel Grated or Grated as per Hume City Council's standard drawing SD210/215 or SD225 respectively.
- Prior to commencement of any works within the roadside reserve, or that require alteration/connection to Council's drainage assets in the roadside reserve, an Application for Consent to Work Within a Hume City Council Road Reserve is to be submitted for approval from Council.
- Any new vehicle crossovers, or modifications to existing vehicle crossovers require an Application for a Consent to Dig in the Road Reserve permit for a vehicle crossing to be submitted for approval from Hume City Council. A copy of the endorsed plan showing all vehicle crossover details is to be attached with the application.
- Any structure built over an easement requires approval from Hume City Council, and the relevant service authority.
- Any service relocations are to be approved by the relevant service authority at the cost of the permit holder/land owner(s).
- Any cost(s) for the removal or replacement of street tree(s) on the nature strip must be paid to Council's Parks department.
- The disabled car parking spaces are to be constructed as per standard drawing AS2890.6 2009.

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IMPORTANT INFORMATION ABOUT THIS PERMIT

WHAT HAS BEEN DECIDED?

The responsible authority has issued a permit (Note: This is not a permit granted under Division 5 or 6 of Part 4 of the **Planning and Environment Act 1987**.)

CAN THE RESPONSIBLE AUTHORITY AMEND THIS PERMIT?

The responsible authority may amend this permit under Division 1A of Part 4 of the **Planning and Environment Act 1987**.

WHEN DOES A PERMIT BEGIN?

A permit operates:

- * from the date specified in the permit; or
- * if no date is specified, from -
 - (i) the date of the decision of the Victorian Civil and Administrative Tribunal, if the permit was issued at the direction of the Tribunal; or
 - (ii) the date on which it was issued, in any other case.

WHEN DOES A PERMIT EXPIRE?

1. A permit for the development of land expires if –
 - * the development or any stage of it does not start within the time specified in the permit; or
 - * the development requires the certification of a plan of subdivision or consolidation under the **Subdivision Act 1988** and a plan is not certified within two years of the issue of a permit, unless the permit contains a different provision; or
 - * the development or any stage of it is not completed within the time specified in the permit, or, if no time is specified, within two years after the issue of the permit or in the case of a subdivision or consolidation within five years of the certification of the plan of subdivision or consolidation under the **Subdivision Act 1988**.
2. A permit for the use of land expires if -
 - * the use does not start within the time specified in the permit, or if no time is specified, within two years of the issue of the permit; or
 - * the use is discontinued for a period of two years.
3. A permit for the development and use of land expires if -
 - * the development or any stage of it does not start within the time specified in the permit; or
 - * the development or any stage of it is not completed within the time specified in the permit, or, if no time is specified, within two years after the issue of the permit; or
 - * the use does not start within the time specified in the permit, or, if no time is specified, within two years after the completion of the development; or
 - * the use is discontinued for a period of two years.
4. If a permit for the use of land or the development and use of land or relating to any of the circumstances mentioned in Section 6A(2) of the **Planning and Environment Act 1987**, or to any combination of use, development or any of those circumstances requires the certification of a plan under the **Subdivision Act 1988**, unless the permit contains a different provision-
 - * the use or development of any stage is to be taken to have started when the plan is certified; and
 - * the permit expires if the plan is not certified within two years of the issue of the permit.
5. The expiry of a permit does not affect the validity of anything done under that permit before the expiry.

WHAT ABOUT REVIEWS?

- * The person who applied for the permit may apply for a review of any condition in the permit unless it was granted at the direction of the Victorian Civil and Administrative Tribunal, in which case no right of review exists.
- * An application for review must be lodged within 60 days after the permit was issued, unless a notice of decision to grant a permit has been issued previously, in which case the application for review must be lodged within 60 days after the giving of that notice.
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Planning and Environment Regulations 2015

Form 4

Sections 63, 64, 64A and 86

**PLANNING
PERMIT**

Permit No.: PA2302143

Hume Planning Scheme

Responsible Authority: Minister for Planning

ADDRESS OF THE LAND:140-204 WESTERN AVENUE, WESTMEADOWS
VIC 3049**THE PERMIT ALLOWS:**Use and development of the land for use of a
utility installation (Data Centre)**THE FOLLOWING CONDITIONS APPLY TO THIS PERMIT**

1. The development as shown on the endorsed plans or described in the endorsed documents must not be altered or modified except with the written consent of the Minister for Planning, in consultation with Hume City Council.
2. Once the development permitted by this permit has commenced, it must be continued and completed to the satisfaction of the Minister for Planning, in consultation with Hume City Council.
3. Prior to the occupation of the development hereby permitted, the landscaping as shown on the endorsed plans must be maintained to the satisfaction of the Minister for Planning in consultation with Hume City Council, including but not limited to removing weeds and replacing damaged, dead, and diseased plants in accordance with the planting schedule.
4. The site, including any landscaped and paved areas, must be drained and graded to the satisfaction of the Minister for Planning in consultation with Hume City Council so as to prevent the discharge of stormwater, causing damage/nuisance from the site, across any adjoining footpath, land, or road. All stormwater tanks must have an overflow pipe connected to the legal point of discharge.
5. All environmentally sustainable design (ESD) measures outlined in the SMP to be endorsed must be installed to the satisfaction of the Responsible Authority, in consultation with Hume City Council. Where alternative ESD initiatives are proposed to those specified in the SMP, the Minister for Planning, in consultation with Hume City Council may vary the requirements on the endorsed plans if requested in writing, subject to the development achieving equivalent (or greater) ESD outcomes in association with the development.

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6. The stormwater management measures as outlined in the SMP, and shown on the endorsed plans must be installed and maintained to the satisfaction of the Minister for Planning in consultation with Hume City Council.
7. Prior to the occupation of the development, a report must be provided to the Responsible Authority by a qualified ESD consultant that demonstrates the delivery of all provisions, recommendations, and requirements on the SMP to the satisfaction of the Minister for Planning.
8. Prior to the commencement of any buildings and works on site, a Construction Site Environmental Management Plan (CSEMP), which describes how the site will be managed prior to and during the construction period, must be submitted to and be approved by the Minister for Planning, in consultation with Hume City Council. The CSEMP must address the requirements for managing:
 - a) Erosion and sediment
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 - c) Litter, concrete, and other construction wastes
 - d) Chemical contamination
9. The approved CSEMP must be implemented to the satisfaction of the Minister for Planning, in consultation with Hume City Council.
10. Any new fencing required as part of the development is to be constructed at the permit holder/land owner(s) cost.
11. All works on or facing the boundaries of adjoining properties must be finished, and surface cleaned to a standard that is well presented to neighbouring properties in a manner to the satisfaction of the Responsible Authority.
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Date Issued: XX/XX/XXXX

Signature for the responsible authority

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 - * the development or any stage of it is not completed within the time specified in the permit, or, if no time is specified, within two years after the issue of the permit or in the case of a subdivision or consolidation within five years of the certification of the plan of subdivision or consolidation under the **Subdivision Act 1988**.
2. A permit for the use of land expires if -
 - * the use does not start within the time specified in the permit, or if no time is specified, within two years of the issue of the permit; or
 - * the use is discontinued for a period of two years.
3. A permit for the development and use of land expires if -
 - * the development or any stage of it does not start within the time specified in the permit; or
 - * the development or any stage of it is not completed within the time specified in the permit, or, if no time is specified, within two years after the issue of the permit; or
 - * the use does not start within the time specified in the permit, or, if no time is specified, within two years after the completion of the development; or
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 - * the permit expires if the plan is not certified within two years of the issue of the permit.
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WHAT ABOUT REVIEWS?

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REPORT NO:	8.3
REPORT TITLE:	Vibrant and Inclusive - Draft Events and Festivals Strategy 2023 - 2026
SOURCE:	Hazel Finnie
DIVISION:	City Services & Living
FILE NO:	HCC20/677
POLICY:	-
STRATEGIC OBJECTIVE:	1.4: Strengthen community connections through local events, festivals and the arts
ATTACHMENT:	1. <i>Vibrant and Inclusive - draft Events and Festivals Strategy 2023 - 2026</i>

1. SUMMARY OF REPORT:

- 1.1 As part of Council's commitment to strengthen community connections through local events, festivals and the arts, Officers developed a draft Events and Festivals Strategy.
- 1.2 *Vibrant and Inclusive* reflects Council's aspiration for a thriving community with a strong sense of belonging. The draft Events and Festivals Strategy provides guiding principles to support Council in its role as an event producer, supporter / partner and enabler.
- 1.3 This report recommends that Council open the draft Events and Festivals Strategy (Attachment 1) for stakeholder and community feedback from Wednesday 10 May 2023 to Wednesday 7 June 2023. Following the feedback period, *Vibrant and Inclusive* will be finalised, with consideration of the feedback received, and presented to Council for adoption.

2. RECOMMENDATION:

That Council:

- 2.1 **Endorses Vibrant and Inclusive, the draft Events and Festivals Strategy 2023 – 2026 (Attachment 1) for stakeholder and community feedback from Wednesday 10 May 2023 to Wednesday 7 June 2023.**
- 2.2 **Following consideration of community feedback, consider the final version of Vibrant and Inclusive, Events and Festivals Strategy 2023 – 2026 at a future meeting of Council.**

3. LEGISLATIVE POWERS:

- 3.1 The Local Government Act (2020) stipulates that Councils must provide the best outcomes for the municipal community, including future generations, whilst providing services in an equitable, responsive manner. The draft Strategy will assist Council in strengthening services and programs that enhance engagement and participation of people of diverse cultures to enhance social cohesion.

4. FINANCIAL IMPLICATIONS:

- 4.1 The development of the draft Events and Festivals Strategy was funded from existing operational and staffing budgets.
- 4.2 There are no financial implications for Council to adopt the draft Strategy.

REPORT NO: 8.3 (cont.)

5. ENVIRONMENTAL SUSTAINABILITY CONSIDERATIONS:

- 5.1 The draft Events and Festivals Strategy considers the role of environmental sustainability in event planning and management and seeks to produce and support events that are environmentally and financially sustainable in accordance with Pathways to Sustainability.

6. CLIMATE CHANGE ADAPTATION CONSIDERATIONS:

- 6.1 The draft Strategy considers climate change in relation to events and seeks to explore opportunities to enhance Council’s environmental leadership and consider mitigation and adaptation opportunities.

7. CHARTER OF HUMAN RIGHTS APPLICATION:

- 7.1 Under the Charter of Human Rights and Responsibilities Act (2006) the human rights considered in relation to this Report are: freedom of expression (Section 15); peaceful assembly and freedom of association (Section 16); taking part in public life (Section 18); and cultural rights (section 19).
- 7.2 The above rights are not being limited by draft Strategy or the recommendations of this report.

8. COMMUNITY CONSULTATION:

- 8.1 *Vibrant and Inclusive* was informed by community feedback from an events and festivals consultation process that was undertaken between September and November 2022.
- 8.2 The Participate Hume page attracted 690 visits, with 588 people responding to the survey.
- 8.3 Key findings included:
- 8.3.1 Majority of respondents valued events and felt they were achieving the desired outcomes.
 - 8.3.2 Most respondents were aware that Council organises events (90.3%), fewer were aware that we support others to do so (76.8%).
 - 8.3.3 74% of respondents felt it was very important or important that Council organises events in Hume and supports others to do so.
 - 8.3.4 Respondents were presented with a list of different types of festivals and events. They were able to choose up to three preferences. The top three were:
 - Major festival with headline act, activities, food (like we hold now) (n = 245, 43.8%),
 - Community event with activities, food (like we hold now) (n = 236, 42.2%) and
 - Food and wine festival (n = 196, 35.1%).
- 8.4 Key findings supported the development of strategic direction and guiding principles, as outlined in the discussion section of this report.
- 8.5 This report seeks approval to present the draft Strategy for community and stakeholder consultation from Wednesday 10 May 2023 to Wednesday 7 June 2023. Consultation will be in the form of:
- (a) Circulation of the draft Strategy to stakeholders for comment, and:
 - (b) Promotion through local media, social media, on Council’s website and a Participate Hume page to engage with the wider Hume community.

9. DISCUSSION:

REPORT NO: 8.3 (cont.)

- 9.1 The development of *Vibrant and Inclusive* is an action of the 2021 – 2025 Council Plan (Strategic Objective 1.4.2), delivering an Events and Festivals Strategy that guides decision making and strengthens access to, and support of, local community events and festivals.
- 9.2 Prior to the development of *Vibrant and Inclusive*, Council’s previous Events Strategy was adopted in 2010.
- 9.3 *Vibrant and Inclusive* includes draft principles to guide Council in its approach to events in Hume from 2023-2026. These principles are:
 - 9.3.1 Hume City Council will deliver events:
 - that are inclusive of all the Hume community.
 - with a primary purpose of community benefit.
 - are financially and environmentally sustainable.
 - 9.3.2 Hume City Council will provide an enabling environment that actively encourages commercial and community event organisers to deliver events and festivals in Hume.
 - 9.3.3 Furthermore, Hume City Council will support events that:
 - foster capacity building and contribute to social justice, community health and wellbeing.
 - encourage the Hume community to connect and participate locally.
 - promote Hume City’s lifestyle and visitor economy, recognising it as a vibrant place to live and visit.
 - 9.3.4 The draft Strategy aims to develop and enhance event spaces across the city and identify priorities for future events infrastructure investment. Developing locations, such as Hume Central as suitable event spaces, as well as providing opportunities for event activation and attraction.
- 9.4 These principles, along with their associated strategies to achieve them will be subject to community consultation over the coming four weeks. Community feedback will be incorporated into the final Strategy which will be presented to Council later in 2023.

10. CONCLUSION:

- 10.1 The draft Events and Festivals Strategy supports Council to achieve its objective of strengthening community connections through local events, festivals, and the arts.

REPORT NO: 8.3 (cont.)

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HUME CITY COUNCIL

Vibrant and Inclusive

Draft Events and Festivals Strategy
2023 – 2026



hume.vic.gov.au



Message from the Mayor

As Mayor of Hume City Council, it gives me great pleasure to introduce *Vibrant and Inclusive*, Council's draft Events and Festivals Strategy for 2023 – 2026.

Events are part of the essence of community life in Hume: our community has told us so.

Across our city, every year, we can enjoy and participate in more than 100 events. From community delivered events through to major festivals, these events bring richness and vibrancy to our lives. They create meaningful opportunities to connect, celebrate and showcase our diverse cultures and interests, and they provide social and economic benefits to our residents and businesses.

Every year we are humbled by the commitment of community event organisers, volunteers and enthusiasts who give countless hours of their time to organise and produce events for the Hume community to enjoy. Community inspired events are the cornerstone of developing a thriving, connected and vibrant city that can confidently celebrate what is important to them.

As a Council, we are proud to deliver events that showcase local creativity, such as the Hume Winter Lights Festival, as well as events that bring families and friends together to have fun and celebrate, such as the Craigieburn Festival. We also look for opportunities to produce events that share culture and build connections across

the diversity of our community, including annual celebrations for Harmony Day and NAIDOC Week. These are only a snapshot of the events that Council produces: there are dozens more, each providing vibrancy to our everyday lives in Hume.

The diversity of events across Hume, both Council and community delivered, has helped shape the priorities of this draft Strategy. We have developed guiding principles and supporting mechanisms to ensure that safe, inclusive, and welcoming events continue to be developed and delivered in the City of Hume, providing an enriching experience for all the community to enjoy.

If you haven't been to any of our community events, what's stopping you? If you have, you will know why they are great. Vibrant and Inclusive will help provide the framework for these events to thrive and continue well into the future.

Cr Joseph Haweil
Mayor of Hume City




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Acknowledgement of Traditional Owners

Hume City Council recognises the rich Aboriginal heritage within the municipality and acknowledges the Wurundjeri Woi-wurrung, which includes the Gunung-Willam-Balluk clan, as the Traditional Custodians of this land.

Council embraces Aboriginal and Torres Strait Islander living cultures as a vital part of Australia's identity and recognises, celebrates and pays respect to the existing family members of the Wurundjeri Woi-wurrung and to Elders past, present and future.



Overview

About Hume

“Hume is unique and diverse and has much to offer with many colourful characters and beautiful places to showcase. We are very lucky to have such a special place to live.”

– Community Feedback, 2022

Hume is a place of great contrasts – in geography, economy, background, and cultural diversity. Located just 15 kilometres north of the centre of Melbourne, Hume City is one of the fastest growing and most culturally diverse communities in Australia.

Spanning a total area of 504 square kilometres, Hume City is built around the established suburbs of Broadmeadows, Tullamarine and Gladstone Park in the south, the developing residential suburbs of Craigieburn, Greenvale, Mickleham, Kalkallo, and Roxburgh Park in the north-east and the Sunbury township in the north-west.

The municipality is made up of vibrant and diverse communities; including new and established residential areas, major industrial and commercial precincts and vast expanses of rural areas and parkland.

Current Community Profile

Current population

246,850[□]

Population growth by 2041

394,760^{*}



Residents come from

170 DIFFERENT COUNTRIES†

with **40%** of all residents **born overseas**



Residents speak over

155 LANGUAGES†

with **49%** speaking a language **other than English** at home



More than
4 OUT OF 5~

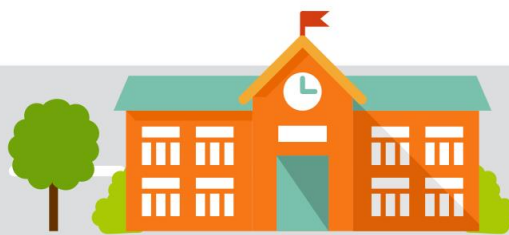
people agree that it is a good thing for a society to be made up of people from **different cultures**



More than

ONE QUARTER†

(just over 1 in 4) of the population is **aged under 18 years**



ONE IN NINE†

persons are **65 years or older**



□ Source: ABS Estimated Resident Population

* Source: ForecastID

† Source: ABS 2021 Census

≈ Source: 2020/21 CIS

Strategic Context

Vibrant and Inclusive has been designed to help facilitate the delivery of Hume City's Community Vision to create:

“A sustainable and thriving community with great health, education, employment, infrastructure, and a strong sense of belonging.”

The Community Vision is supported by three themes:

Theme 1: A community that is resilient, inclusive, and thriving,

Theme 2: A city that cares about our planet, is appealing and connected,

Theme 3: A Council that inspires leadership, is accountable and puts the community first.

In responding to 'Theme 1: A community that is resilient, inclusive and thriving', The Council Plan 2021-2025 outlines Council's Strategic Objective to '*Strengthen community connections through local events, festivals, and the arts*' – the primary focus of *Vibrant and Inclusive*.

The development of this strategy has been underpinned by Council's integrated strategic planning principles of 'Sustainability' and 'Social Justice' and supports our commitments to Child Safe Standards and Gender Equality.

Vibrant and Inclusive responds to the Council Plan 2021-2025 action to “develop an events and festivals strategy/service plan to strengthen access to and support of local community events and festivals” and is aligned to Council's Creative Community Strategy ensuring a coordinated approach is taken.



Events in Hume

Why Hold Events?

“Events gets people involved; through direct participation a community spirit is forged and generates a sense of ownership & pride.”

– Community Feedback, 2022

Each year, more than 100 events take place in the City of Hume, delivered by a mix of community groups, professional events producers, and by Council. These events take place across our city, on Council land, and on private property, with more than 127,000 people attending.

Events, festivals, and community celebrations have a key role in helping Council achieve its Community Vision, with Council aiming to strengthen social connections, and create thriving communities with a strong sense of belonging.

Events raise community spirit, help celebrate our diverse cultures and interests and foster pride in local neighbourhoods, building the identity and lifestyle of what it means to live in Hume.

Events can provide significant benefits: they help build community capacity, strengthen community resilience and create reasons for people to engage in their local community.

Events and festivals provide significant opportunities to showcase our region, increase local connections and attract visitors to our city. A strong events calendar ensures that Hume City is a vibrant place to live and visit.



Event Classifications

Event Type	Description	Producer/Organiser
Major Festivals/ Landmark Events	<ul style="list-style-type: none"> • Municipal wide audience and participation. • Event may also attract visitors (including visiting friends and relatives) from outside of Hume. • May be free to attend or ticketed. • Can be supported by State funding, sponsorship. • May be one-off or recurring (annually / biennially). • Managed by the Events and Festivals team (experienced event organisers). • Ability to facilitate community / local supplier involvement in event components/ activities. • Ability for the event to add to Hume’s event calendar and showcase Hume’s lifestyle opportunities. • Expect large numbers of visitors (5,000 plus). • Examples include Hume Winter Lights, Hume Harvest, Craigieburn Festival and Carols by Candlelight. 	<p>Council led, produced, and delivered by the Events and Festivals team*</p> <p><i>* Community and commercial event organisers also deliver major and minor events. For the purposes of this Strategy, they are classified separately below.</i></p>
Minor Events	<ul style="list-style-type: none"> • Audience and participation may be from an interest group or local area (i.e., suburb / neighbourhood). • Aim to showcase local cultural, community or lifestyle opportunities. • Free or low cost to attend. • May be one-off or recurring (annually / biennially). • Ability to facilitate community / local supplier involvement in event components/ activities. • Expect smaller number of visitors (under 5,000). • Examples include NAIDOC Week, Harmony Day, Reconciliation Week. 	<p>Council led, produced, and delivered by the relevant Council department</p>
Civic Event	<ul style="list-style-type: none"> • Event focus is on Council’s leadership role. • May include recognition of days and dates of significance. • Audience and participation may be targeted or by invitation. • May be one-off or recurring (annually / biennially). • Expect smaller numbers (under 500). • Events include functions such as International Women’s Day, launches and openings. 	<p>Council led, produced, and delivered by the relevant Council department</p>

Event Classifications

Event Type	Description	Producer/Organiser
Community Event	<ul style="list-style-type: none"> Aiming to showcase local interest, the audience and participation may be municipal wide, select or targeted. Event may be free to attend / low cost or ticketed. May be one-off or recurring. Event size may be large or small, depending on the specific nature of the event. Examples include Diwali, SunFest and the Sunbury Agricultural Show. 	Organised by community groups / private organisations, often led by volunteers
Local Community Activity	<ul style="list-style-type: none"> Activities that are planned and staged for a particular interest group or purpose only. They are typically short in duration, have low impact on community amenity / public spaces, and require low levels of planning, coordination, and support. Examples include tree planting days etc. 	May be organised by Council or community groups / organisations
Commercial Events	<ul style="list-style-type: none"> Event is held for a commercial purpose, may be free to attend, or ticketed. May be one-off or recurring. Event size may be large or small, depending on the specific nature of the event. 	May be organised by community organisations, or for-profit businesses.



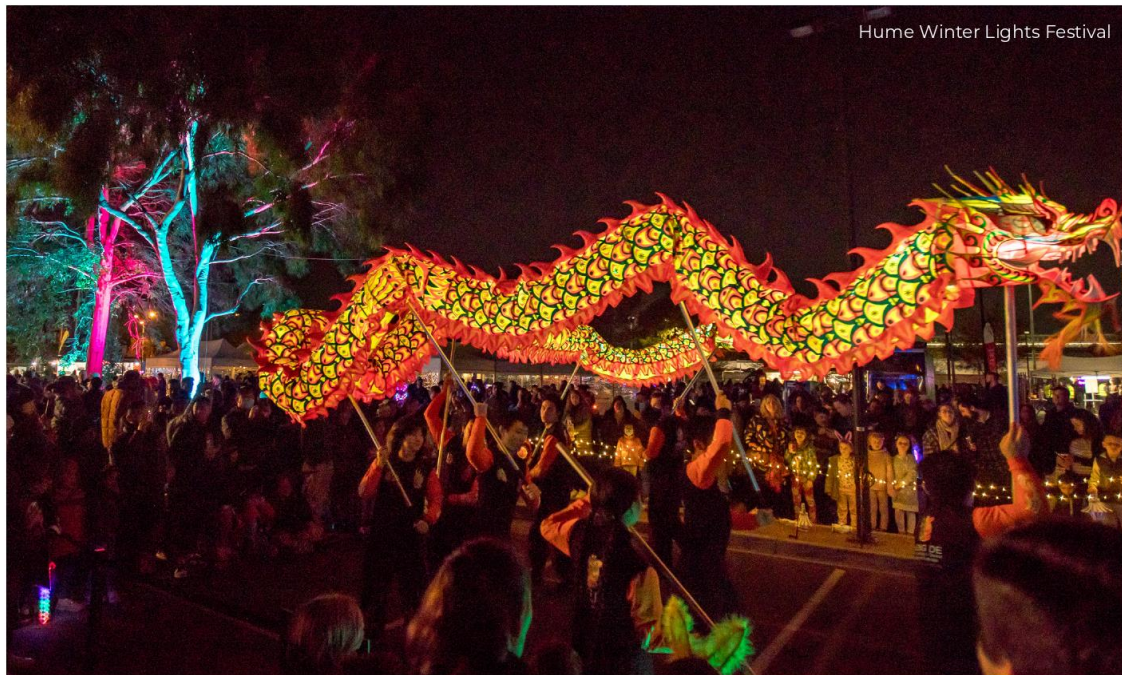
Council's Role in Events

Council has a number of roles to play in relation to events, including as a producer, supporter, or event partner and as an enabler/facilitator of events activity.

Role	Description
Producer	<p>Council produces a range of events each year, these include major events such as Craigieburn Festival, Hume Winter Lights, and Carols by Candlelight, minor events such as Harmony Day, NAIDOC Week, Reconciliation Week and Volunteer Week events, as well as civic events such as International Women's Day.</p> <p>All events produced by Council are funded through annual operating budgets.</p>
Supporter and Partner	<p>Council supports the community to run their own events within Hume through the Event Grant Program.</p> <p>Within this, Council has a capacity building role to support the community and enhance their ability to plan successfully run events. Events previously supported through the Grant Program include Diwali, SunFest and the Sunbury Show.</p>
Enabler	<p>Council manages the use of public land and has a number of statutory responsibilities relating to event approvals. These include approval of traffic management, liquor licensing, environmental health and for the approval of risk and emergency management planning by major event organisers.</p> <p>Council supports event organisers holding events on Council land, providing guidance, support, and direction to navigate the compliance, and permitting systems.</p>



Craigieburn Festival



Council Produced Events

“Event in Broadmeadows [Hume Winter Lights] was excellent and we love that it was accessible/no cost for the whole family and friends could attend and we could spend at vendors. The north is finally getting some top-quality arts, events. Keep at it!”

– Community Feedback, 2022

Council produces major festivals and landmark events each year. In the past 12 months, the program has included the Craigieburn Festival, Carols by Candlelight, Hume Harvest and the Winter Lights Festival. Attended by more than 42,000 people, these events provide opportunities for local performers, community groups, vendors, and suppliers’ participation.

Council’s program content also includes unique experiences and profile performers, allowing residents to experience high quality content locally and attracting visitors to our city.

Council will continue to deliver these major and landmark festivals during the period of this Strategy valuing the social, and economic benefit, and aligning with Council Plan objectives to strengthen community connections through local events, festivals and the arts, and creating a strong sense of place.

The delivery of Council’s events will continue to be reviewed to ensure they are being delivered responsibly, are financially and environmentally sustainable and positioned to take best advantage of sponsorship and partnership opportunities.

Event Support - Grants

“Supporting and assisting other organisations to run events allows Council to spread the load and be more inclusive...”

– Community Feedback, 2022

The Event Grant Program supports the delivery of Council's vision for a sustainable, and thriving community and aims to strengthen community connections by providing financial support and assistance to event organisers. Up to \$25,000 is available with Council's financial support linked to the event attendance.

Annually, around 18 events receive financial or in-kind support, resulting in a varied, rich, and vibrant community led, program across the city.

Ensuring the grants program continues to respond to community need and interest, including emerging communities, interest areas and community aspirations will facilitate a thriving events scene in Hume.

Managing Risks, Compliance and Impacts

“Careful consideration should be given to where any community events are held.”

– Community Feedback, 2022

Many events take place in a complex risk environment where public safety is paramount. Delivering safe, successful, and compliant events can be challenging, where effective, considered risk, safety and emergency management planning and systems are requirements.

As public landholder and as a provider of financial and in-kind support to event organisers, Council needs to have confidence that these events comply with standards and with community expectations.

Council supports event organisers holding events on Council land, providing guidance, and direction to navigate the compliance and permitting systems.

Developing efficient, user-friendly and consistent processes for assessing, approving, facilitating and evaluating events will support safe, compliant events on Council land and lead to a more positive experience for the community.

Event places and spaces

“It brings liveliness to our locality when events bring people of different backgrounds to come together.”

– Community Feedback, 2022

Spanning 504 square kilometres, Hume is fortunate to have more than 700 parks, reserves and open spaces across the breadth of the city. Whilst we have a breadth of open spaces across the city, only a small number of these are suitable to host public events.

Public events require appropriate supporting and ancillary infrastructure to cater for the needs of event attendees, whether that is a community gathering or a large crowd.

In the past 12 months, 40 sites across Hume were used as event spaces. Most events were held at either Jack Roper Reserve, Broadmeadows, or Anzac Park, Craigieburn. It is noted that the high frequency of use of a few spaces increases the likelihood of negative impacts. These impacts may include damage to the site, impacts on other users, parking or surrounding residents. These factors combined may affect community amenity.

Dispersing events across the city and ensuring access to a range of suitable spaces, including a space that can comfortably accommodate major events, will provide greater opportunities for truly local events, further strengthening communities.

Local and Neighbourhood Event Spaces

At the heart of thriving communities is the ability to meet, connect, celebrate, and share meaningful experiences, and to be able to access suitable spaces to do so. At a local and neighbourhood level, these spaces need to have the necessary services to support the event needs: water, power, shade, space.

As a priority of this Strategy, Council will enhance existing local/neighbourhood event spaces to ensure they remain suitable for community events. Council will also identify gaps in local/neighbourhood event space provision seeking to establish new spaces across the city.

District and Municipal Events Spaces

For our growing community, we need to consider opportunities for a major regional facility that can host major festivals and attract events to the city.

For our community, there is also a need to have district and municipal wide events. These spaces should be able to comfortably accommodate and attract large scale events and festivals, and which come with appropriate infrastructure, access, and services to meet current and anticipated needs.

Identifying and evaluating options and opportunities for future event spaces to establish a district and municipal wide level event site for the city is a priority of this Strategy.

Guiding principles

Considering Council’s role, event trends and consultation findings, the following principles have been developed to guide Council in its approach to events in Hume from 2023-2026. These principles aim to create a vibrant, welcoming and sustainable events.

Hume City Council will deliver events:

That are inclusive of all the Hume community.

With a primary purpose of community benefit.

That are financially and environmentally sustainable.

Hume City Council will provide an enabling environment that actively encourages commercial and community event organisers to deliver events and festivals in Hume.

Furthermore, Hume City Council will support events that:

Foster capacity building and contribute to social justice, community health and wellbeing.

Encourage the Hume community to connect and participate locally.

Promote Hume City’s lifestyle and visitor economy, recognising it as a vibrant place to live and visit.



Craigieburn Festival

Strategic direction

Guiding Principles	Council's Role	We commit to
<p>Deliver events:</p> <p>That are inclusive of all the Hume community.</p>	Producer	<ol style="list-style-type: none"> 1. Continuing to deliver an annual program of events (incl. major festivals, landmark events, minor events, and civic events) that are safe, well-managed, accessible, and have a primary purpose of community benefit. 2. Continuing to review the management of Council run events to identify efficiencies and ensure financial sustainability. 3. Reviewing Council's Sponsorship Policy to align with the Strategy and allow Council to link with like-minded partners to achieve mutually beneficial outcomes for the Hume community. 4. Biennially reviewing the event calendar to identify and address gaps, and ensure events remain relevant, resonant, and responsive to community interests, needs and expectations. 5. Continuing to identify opportunities to incorporate First Nations, multicultural and diverse community voices, artists and suppliers in event planning and delivery. 6. Delivering safe and inclusive events, actively considering site design, programming and audience monitoring measures (as relevant) that support participation by a broad audience, recognises local talent, artistic and cultural strengths, and reflects the community. 7. Determining roles and responsibilities for civic events to ensure they are effectively delivered. 8. In line with the Pathways to Sustainability Framework, exploring opportunities to enhance Council's environmental leadership and reduce the impacts of events (including improved waste management practices and carbon neutral considerations).
<p>With a primary purpose of community benefit.</p>		
<p>That are financially and environmentally sustainable.</p>		



Strategic direction

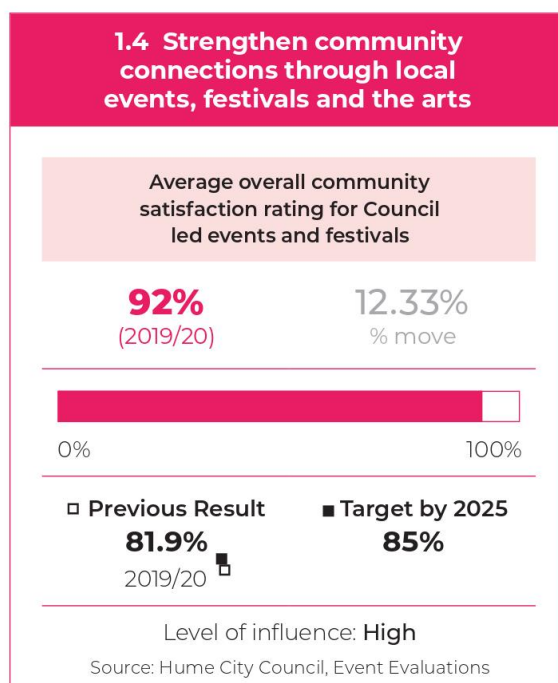
Guiding Principles	Council's Role	We commit to
Hume City Council will provide an enabling environment that actively encourages commercial and community event organisers to deliver events and festivals in Hume.	Enabler	9. Continuing to deliver and annually review the Event Grant Program, prioritising the support of events that, celebrate communities, activate neighbourhoods and build local capacity and resilience.
	Public Safety	10. Developing guidance materials, and a capacity building program to help build community capacity to deliver safe, successful, and sustainable events. 11. Identifying strategic priorities for future event infrastructure investment and incorporate into Council's capital works and asset upgrade programs. 12. Continuing to develop and enhance infrastructure to support the ability to host a range of events across the city. 13. Developing an Event Policy to provide greater guidance and clarity to event organisers hosting events in Hume. 14. Reviewing the event permit processes, focusing on improving the efficiency and accessibility of the approvals process. 15. Actively managing event impacts including monitor event spaces for overuse to ensure impacts are mitigated.
Support events that: Foster capacity building and contribute to social justice, community health and wellbeing.	Supporter / Partner	16. Supporting local community and event organisers to establish new events and continue to host existing events in Hume, which build capacity, foster resilience, and recognise local talent, artistic and cultural strengths.
Encourage the Hume community to connect and participate locally.		17. Engaging with event organisers to investigate opportunities to develop skills-based training, professional development and/or mentoring programs, to build the capacity and sustainability of local event organisers.
Promote Hume City's lifestyle and visitor economy, recognising it as a vibrant place to live and visit.		18. Creating a suite of measurement tools to better evaluate events and enhance understanding of the impact of Council produced events and events delivered under the Event Grant Program.



Evaluation and monitoring

Council will evaluate and monitor this strategy through quarterly reporting within the Council Plan, and via an annual report action plan, identifying progress against delivery of actions.

In response to delivering Council's Strategic Objective of “strengthening community connections through local events, festivals and the arts”, the following Strategic Indicator has been established: “Average overall community satisfaction rating for Council led events and festivals”, with an overall satisfaction score of 85% by 2025.



LEVEL OF INFLUENCE

High

Council can directly influence this result.

Medium

Council can influence this result, however external factors outside of Council's control may also influence the result.

Low

Council's level of influence on this result is limited but monitoring this indicator assists in planning and guiding Council's priorities.

In addition to the Council Plan Strategic Indicator, specific measures to assess the success of 'Vibrant and Inclusive' include:

Our service delivery

- Estimated number of people attending Council-led events
- Average cost of Council-led events per attendee
- Number of event grant applications received
 - Percent of event grant applications funded
- Number of event permit applications received
 - Percent of event permits approved
- Number of reserves and open spaces which hosted an event in the last 12 months

Our service outcomes

- Percent of Council-led event participants agree that “events like today help strengthen community connections”
- Percent of Council-led event participants agree that “events like today help celebrate cultural diversity”
- Percent of Council-led event participants who agree that “events like today benefit Hume’s community”
- Percentage increase in the number of public sites which have event infrastructure installed

In addition to evaluating, monitoring and understanding the impact of Council produced events, Council requires events funded through the Event Grant Program to provide evaluation and monitoring data. This collective data will help to ensure that the value of events to the City of Hume can be demonstrated.





Connect with us**Hume City Council**

1079 Pascoe Vale Road, Broadmeadows
PO Box 119, Dallas, Victoria 3047

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Scan QR code to find locations and hours
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للمعلومات باللغة العربية

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بياناتك باللغة البوسانية

9679 9809

Za informacije na bosanskom

9679 9816

Za informacije na hrvatskom

9679 9817

Για πληροφορίες στα ελληνικά

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Per avere informazioni in italiano

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За информације на српском

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**HumeCityCouncil**

REPORT NO:	8.4
REPORT TITLE:	Appointment of Independent Audit and Risk Committee Member
SOURCE:	Peter Faull, Acting Manager Governance
DIVISION:	Finance & Governance
FILE NO:	HCC21/102
POLICY:	Audit and Risk Committee Charter
STRATEGIC OBJECTIVE:	3.2: Deliver responsible and transparent governance, services and sustainable assets that respond to community needs
ATTACHMENTS:	Nil

1. SUMMARY OF REPORT:

- 1.1 Council’s Audit and Risk Committee comprises three independent members and two Councillor members.
- 1.2 Mr David Nairn’s term as independent member of the Audit and Risk Committee finished in April 2023 and the process to appoint a replacement has been finalised.
- 1.3 This report proposes the appointment of Mr Bruce Potgieter as an independent member of the Audit and Risk Committee.

2. RECOMMENDATION:

- 2.1 **That Mr Bruce Potgieter be appointed to the role of independent member of the Audit and Risk Committee for an initial period of four years, up to a maximum of eight years in accordance with the Audit and Risk Committee Charter.**
- 2.2 **That the Mayor, Cr Joseph Haweil, formally write to Mr Bruce Potgieter offering him the position.**
- 2.3 **That the Acting Manager Governance write to all applicants advising them of the decision, following acceptance to the position by Mr Bruce Potgieter.**

3. FINANCIAL IMPLICATIONS:

In accordance with the Audit and Risk Committee Charter, the Chair of the Audit and Risk Committee is paid \$9,250 per annum and each independent member is paid \$7,400 per annum.

4. DISCUSSION:

- 4.1 Council’s Audit and Risk Committee plays a pivotal role in the overall corporate governance of Council. Independent members provide specialist advice on matters relating to financial control, risk management governance and financial statement preparation.
- 4.2 As part of their role, independent members bring expertise in corporate matters and provide an objective, arm’s length oversight of Council’s operations.
- 4.3 Advertisements to attract potential applicants were placed on the Australian Institute of Company Directors (AICD) and LinkedIn websites for a period of approximately three weeks closing on 20 March 2023, following an unsuccessful advertising campaign via SEEK in February.
- 4.4 Five applications were received, and interviews were conducted with three applicants.

REPORT NO: 8.4 (cont.)

- 4.5 The interview panel comprised of Sheena Frost, CEO; Fadi Srour, CFO; Jen Johanson ARC Independent Member and Cr Karen Sherry. Ms Johanson has subsequently been appointed as ARC Chair at the Council meeting held on 11 April 2023.
- 4.6 The interview panel unanimously decided that Bruce Potgieter should be recommended for appointment as the independent member of Council’s Audit and Risk Committee. The Panel’s decision was based on Bruce’s:
 - 4.6.1 Vast breadth of knowledge and experience across a range of government and private sectors in relation to audit, risk management, and compliance.
 - 4.6.2 Demonstrated ability to respectfully challenge management where required, which was reiterated in the referee checks that were conducted; and
 - 4.6.3 Clear articulation of the challenges a growth Council such as Hume faces.
- 4.7 In addition to the above, Bruce also has strong experience in the local government sector, which includes:
 - 4.7.1 Current and previous memberships of local government Audit Committees;
 - 4.7.2 As a VAGO agent for numerous local government audits;
 - 4.7.3 As an internal auditor for 10 metropolitan Councils through previous employment;
 - 4.7.4 As a member of the ICAA Local Government Taskforce;
 - 4.7.5 As Chair of the Municipal Association of Victoria Reporting Awards Committee;
 - 4.7.6 Conducting due diligence audits at 23 newly merged Councils during the Kennett government’s rationalization of the sector.

5. CONCLUSION:

A strong field of applications was received for the position of independent member of the Audit and Risk Committee and following a rigorous selection and interview process it is recommended that Bruce Potgieter be appointed to the role.

REPORT NO:	8.5
REPORT TITLE:	Naming Proposal: Renaming Spavin Drive Lake to 'Lake McKerrow'
SOURCE:	Peter Faull, Acting Manager Governance
DIVISION:	Finance & Governance
FILE NO:	HCC22/707
POLICY:	Place Names Policy
STRATEGIC OBJECTIVE:	3.2: Deliver responsible and transparent governance, services and sustainable assets that respond to community needs
ATTACHMENTS:	<ol style="list-style-type: none">1. <i>Application from Sunbury Residents Association Inc</i>2. <i>Aerial Image of Spavin Drive Lake</i>3. <i>Examples of References to Spavin Drive Lake</i>

1. SUMMARY OF REPORT:

- 1.1 This report provides Council with the details of an application received from the Sunbury Residents Association Inc to rename Spavin Drive Lake, located within Spavin Drive Reserve Sunbury, to 'Lake McKerrow'. A copy of the application is provided as Attachment 1 of this report.
- 1.2 Spavin Drive Lake sits entirely within an area of Cultural Heritage Sensitivity, as defined by the *Aboriginal Heritage Regulations 2018*. Both for this and for the other reasons outlined in this report, it is recommended that Council respectfully declines this application.

2. RECOMMENDATION:

- 2.1 **THAT Council respectfully declines the application received from the Sunbury Residents Association Inc to rename Spavin Drive Lake, located within Spavin Drive Reserve Sunbury, to 'Lake McKerrow'.**
- 2.2 **THAT if Council accepts the recommendation to respectfully decline the application received from the Sunbury Residents Association Inc to rename Spavin Drive Lake to 'Lake McKerrow', the Acting Manager Governance writes to the Sunbury Residents Association Inc to advise them of Council's decision.**

3. LEGISLATIVE POWERS:

- 3.1 Geographic Place Names Act 1998 (the Act)
- 3.2 Naming rules for places in Victoria – Statutory requirements for naming roads, features and localities 2022 (the Naming Rules)

4. FINANCIAL IMPLICATIONS:

There are no financial implications in respect to this report.

5. ENVIRONMENTAL SUSTAINABILITY CONSIDERATIONS:

There are no environmental sustainability implications in respect to this report.

6. CLIMATE CHANGE ADAPTATION CONSIDERATIONS:

There is no climate change adaptation implication in respect to this report.

REPORT NO: 8.5 (cont.)

7. CHARTER OF HUMAN RIGHTS APPLICATION:

The rights protected in the *Charter of Human Rights and Responsibilities Act 2006* were considered and it was determined that no rights are engaged in this naming proposal.

8. COMMUNITY CONSULTATION:

It is not recommended that Council undertakes any community consultation on the application received from the Sunbury Residents Association Inc to rename Spavin Drive Lake to ‘Lake McKerrow’ prior to Council considering the recommendation made in this report to decline this application.

9. DISCUSSION:

9.1 Details of Application

9.1.1 Council has received an application from Sunbury Residents Association Inc to rename Spavin Drive Lake, located within Spavin Drive Reserve Sunbury to ‘Lake McKerrow’. An aerial image of Spavin Drive Lake is provided as Attachment 2 of this report.

9.1.2 A search of VICNAMES, which is a register of all official place names in Victoria, did not find any reference to Spavin Drive Lake as an officially registered feature name. Spavin Drive Lake is therefore considered to be an unofficial name for this location.

9.1.3 Council was advised by the applicant that their naming application was ‘as a tribute to his service to our community, in reference to Mr McKerrow’s service in his role as Shire Engineer and Town Planner with the Shire of Bulla from 1955 to 1995.

9.1.4 Information provided in the application from the Sunbury Residents Association Inc states that:

- (a) Mr McKerrow worked for the Shire of Bulla for 40 years from 1955 to 1995;
- (b) An example of the community buildings that Mr McKerrow worked on included the old library, the community centres in Goonawarra and on Elizabeth Drive, and the swimming pool and gym at the current Aquatic Centre;
- (c) Mr McKerrow oversaw the approval of the Emu Bottom Wetlands Reserve;
- (d) Mr McKerrow would regularly walk around Spavin Drive Lake in his retirement.

9.1.5 The application does not state if the naming proposal is supported by Mr McKerrow’s family members. Under Principle 1 of the Naming Rules – Using Commemorative Names – Council is required to ‘make every effort to gain consent from family members of the person being commemorated’.

9.1.6 If Council was to consider proceeding with further consideration of this application, family member consent would first need to be sought.

9.2 Kismet Creek Shared Path

9.2.1 Spavin Drive Lake is located on Kismet Creek which is part of the upper catchment of Jacksons Creek.

9.2.2 The continuation of the Kismet Creek Shared Path was identified in the 2015 Hume Bicycle Network Plan and following a 2017 Community Capital Works Request for the same it was allocated to the Walking & Cycling Program for further investigation and design. The initial stage of the Kismet Creek shared path extension is from Laureate Close to Canterbury Avenue via Twin Creek Court, which will provide just under one kilometre of new shared paths.

REPORT NO: 8.5 (cont.)

- 9.2.3 Following storm damage at Spavin Drive Lake in late 2017, Council had focused on rectification works and improvements to the spillway. There is ongoing analysis and investigation into the potential requirements for a second spillway to be constructed. These works and investigations delayed the commencement of the shared path investigations, which commenced in 2020.
- 9.2.4 Ecological assessments were undertaken in 2020 and a Cultural Heritage Management Plan (CHMP) commissioned in 2021, which is currently expected to be finalised in late 2023. A CHMP is a technical report required to demonstrate the nature, extent and significance of any Aboriginal cultural heritage situated on the land for which a project is being proposed.
- 9.2.5 Concept plans for the shared path have been developed and construction is likely to coincide with some traffic-related improvements along Spavin Drive, following all relevant permits and approvals being granted.
- 9.3 Area of Cultural Heritage Sensitivity
 - 9.3.1 Spavin Drive Lake sits entirely within an area of cultural heritage sensitivity. Areas of cultural heritage sensitivity are defined in the *Aboriginal Heritage Regulations 2018* (the Regulations) and relate to landforms and soil types where Aboriginal places are more likely to be located. These include land within 200 metres of named waterways and land within 50 metres of registered Aboriginal cultural heritage places.
 - 9.3.2 To meet its obligations under the Regulations, Council has commissioned a CHMP for the Kismet Creek shared path project (as referred to in paragraph 9.2.4 of this report).
 - 9.3.3 Once approved, the CHMP and any recommendations contained therein, will be a statutory compliance document that can be submitted in support of the planning permit application.
- 9.4 Existing Awareness of Spavin Drive Lake Name
 - 9.4.1 Whilst Spavin Drive Lake is not an officially registered name, research indicates that there is a high level of existing awareness of this name in the local community. The name also appears to be well known by fishing communities. For example, a website search for the name ‘Spavin Drive Lake’ finds various websites which refer to this name as a fishing location.
 - 9.4.2 Attachment 3 of this report provides examples of references to the name Spavin Drive Lake in a media release on the Victorian Fisheries Authority Website, and two references to the name on Council’s website.
- 9.5 Linking the Name to the Place
 - 9.5.1 Principle C of the Naming Rules states that ‘names should have a link to place to ensure the preservation of our cultural heritage’.
 - 9.5.2 The application submitted by the Sunbury Residents Association Inc is not viewed as having established a strong link between Mr McKerrow and Spavin Drive Lake. The application refers to Mr McKerrow’s achievements in his role as Shire Engineer and Town Planner for the Bulla Shire, and also that Mr McKerrow walked the lake in his retirement. These are not considered strong links to place for the purposes of a naming proposal.
- 9.6 Basis for Recommendation to Council to Respectfully Decline Application
 - 9.6.1 It is recommended that Council respectfully declines the application received from the Sunbury Residents Association Inc to rename Spavin Drive Lake to ‘Lake McKerrow’, primarily because Spavin Drive Lake is located entirely within an area of cultural heritage sensitivity. A future name or dual name for this lake

REPORT NO: 8.5 (cont.)

using Traditional Owner language is viewed as being more appropriate than the name which has been proposed.

- 9.6.2 The work that has already commenced for the Kismet Creek Shared Path project, which includes the commissioning of a Cultural Heritage Management Plan, may in future identify an appropriate name or dual name for Council to consider for this lake which includes Traditional Owner language. One of the actions included in Council’s current Reconciliation Action Plan is that the presence of Aboriginal and Torres Strait Islander living cultures through formal recognition, visual displays of art and naming of places, roads and facilities. A future name or dual name using Traditional Owner language for Spavin Drive Lake would align with this action.
- 9.6.3 The recommendation to Council to decline the application from the Sunbury Residents Association Inc is also made considering the existing awareness of the name Spavin Drive Lake within the local community, and because the application is not considered to have established a strong link between the lake and Mr McKerrow, as per Principle C of the Naming Rules.
- 9.6.4 An analysis of the proposed renaming of Spavin Drive Lake to Lake McKerrow against the Naming Principles contained within the Naming Rules is provided in Table 1 below:

Table 1	
Analysis of proposed renaming of Spavin Drive Lake to Lake McKerrow against the Naming Principles contained within the Naming Rules.	
Principle (A) Ensuring public safety	Comment Public safety would be enhanced by the adoption of an official name or dual name for the feature which is currently unofficially known as Spavin Drive Lake.
Principle (B) Recognising the public interest	Comment It is viewed that registering an official name or dual name using Traditional Owner language for the feature which is currently unofficially known as Spavin Drive Lake, which would preserve the cultural heritage of the location, would be of a long-term benefit for the community.
Principle (C) Linking the name to the place	Comment The proposed name of Lake McKerrow is not viewed as having a strong link to Spavin Drive Lake. The application submitted to Council refers to Mr McKerrow’s achievements in his role as Shire Engineer and Town Planner for the Bulla Shire, and also that Mr McKerrow walked the lake in his retirement. These are not considered strong links to place for the purposes of a naming proposal.
Principle (D) Ensuring names are not duplicated	Comment A search in VICNAMES revealed no duplication of the name ‘Lake McKerrow’ within a 15 km radius of the location.
Principle (E) Recognition and use of Traditional Owner languages	Comment Spavin Drive Lake is located entirely within an area of cultural heritage sensitivity. A future name or dual name for this lake using Traditional Owner language is viewed as being more appropriate than the name which has been proposed.
Principle (F)	Comment The proposed name is not discriminatory or offensive.

REPORT NO: 8.5 (cont.)

Names must not discriminate or be offensive	
Principle (G) Gender equality	Comment If this naming proposal was to be considered further by Council, it would not be considered a diverse name that would assist with achieving parity with existing male naming in the Hume municipality.
Principle (H) Dual names	Comment Not applicable – the proposed name is not a dual name.
Principle (I) Using commemorative names	Comment The name proposed for the lake is a commemorative name, however the application does not state if this naming proposal is supported by Mr McKerrow’s family members. Additionally, the application is not viewed as establishing a relevant history and association to the area, which is also reflected in the comments provided against Principle (C) Linking the name to the place.
Principle (J) Using commercial and business names	Comment Not applicable
Principle (K) Language	Comment Not applicable
Principle (L) Directional names to be avoided	Comment Not applicable
Principle (M) Assigning extent to a road, feature or locality	Comment Not applicable

- 9.7 Whilst it is recommended that Council declines the application submitted by the Sunbury Residents Association Inc to rename Spavin Drive Lake to ‘Lake McKerrow’, this report also respectfully acknowledges Mr KcKerrow’s extensive 40 years of service working for the Shire of Bulla.

10. CONCLUSION:

It is recommended that Council respectfully declines the application submitted by the Sunbury Residents Association Inc to rename Spavin Drive Lake, located within Spavin Drive Reserve Sunbury, to ‘Lake McKerrow’, for the reasons outlined in this report.

REPORT NO: 8.5 (cont.)

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Sunbury Residents Association Inc.



1st September 2022

Sheena Frost – Chief Executive Office

Carly Moore – Mayor

Via: email

Dear Sheena and Carly

I write on behalf of the Sunbury Residents Association (SRA) to formally request Council consider a name change to Spavin Drive Lake to recognise the extensive services to the Shire of Bulla by John McKerrow. The proposed new name would be **Lake McKerrow**.

Attached is background material from one of our members – Ian Sutherland – who spoke at John's funeral and clearly outlines the considerable achievements undertaken in John's term as Shire Engineer and Town Planner.

SRA understands there is an extensive and formal process to be undertaken under the ***Naming rules for places in Victoria*** regulations and would ask that Council give favourable consideration to this request and keep SRA up to date as the matter progresses.

Please note this request relates only to the Lake and there is no change to Spavin Drive or the locality in general .

Sincerely Yours

Graham Williams
President
president@4sunbury.com

www.4sunbury.com

PO Box 842, Sunbury VIC, 3429

Sunbury Residents Association Inc.

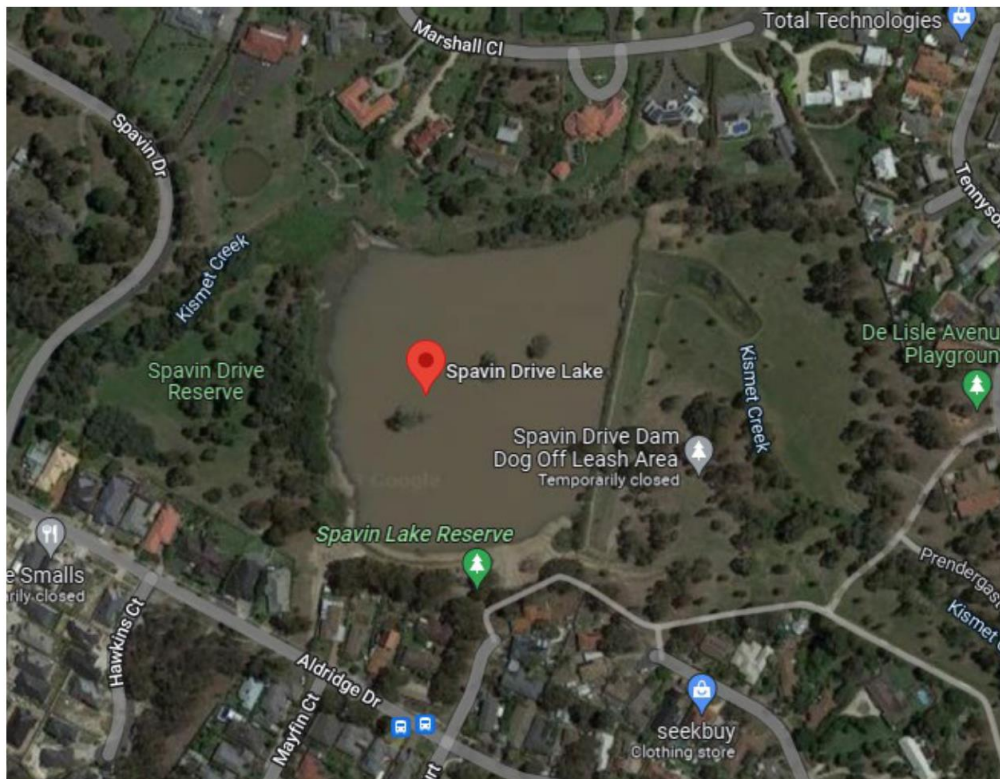


John McKerrow came to the Bulla Shire as its Shire Engineer and Town Planner in 1955 and served in that role until 1995. Sunbury in his early days was a small country town of about 3000 people with the predominance of the Caloola Hospital as its focus. From then John oversaw the progressive development of much of the present town. He was dedicated to the town planning part of his responsibilities throughout his forty years in the role and the current liveability of the township as part of the Hume City is testament to his skill and foresight.

A few of his notable achievements are the community buildings such as the old Library, Community Centres in Goonawarra and on Elizabeth Drive, particularly the Swimming pool and Gym at the current Aquatic Centre. The efficient infrastructure and road network is his legacy. His planning decisions were made always with the benefit to the ratepayers rather than either the Council or individuals. He oversaw the approval of the Emu Bottom Wetlands Reserve which is one of many popular Public Open Space features of our town. Worthwhile memorials also are the network of parks walkways and bridges along Blind Creek and the peaceful environment around Spavin Drive Lake.

This latter facility was one which John regularly walked in his retirement and which we would strongly support to be renamed as Lake McKerrow as a tribute to his service to our community.

Spavin Drive Lake



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School's nearly out, go catch a trout

18 September 2019

Original media release available [here](#).

Spavin Drive Lake will be stocked with catchable-size rainbow trout for the September school holidays, helping more Sunbury families to get outdoors and wet a line.

Member for Sunbury Josh Bull joined local fishers and the Victorian Fisheries Authority (VFA) to release 600 catchable-size rainbow trout into Spavin Dr Lake today.

Rainbow trout are a fantastic species for inexperienced fishers as they are easy to catch and take a variety of baits and lures. They also taste great, meaning families can take home a few for the dinner table.

Spavin Drive Lake, and nearby Kismet Creek Linear Reserve, will be stocked for the first time this coming summer with ready to catch silver perch and golden perch.

The combination of stocked trout, which bite best in the cooler months, and native fish like golden perch that bite best in the warmer months, will mean Spavin Drive Lake becomes a year-round fishery and destination for beginners to try their hand at fishing.

Some of the other waters to be stocked with catchable size trout for these school holidays include Albert Park Lake, Lilydale Lake, Casey Fields Lake, Emerald Lake, Pakenham Lake and Ferntree Gully Quarry.

Most of these waters feature improved access with access platforms, walking tracks, picnic areas and other family-friendly facilities, creating a safe and convenient environment for people to wet a line.

The stocking is funded by recreational fishing licence fees and the State Government's \$35 million Target One Million plan to get more people fishing, more often.

A daily bag limit of 5 trout applies to family fishing lakes, of which only 2 trout can exceed 35cm. For the full state-wide list of stocked waters visit vfa.vic.gov.au/holidaytrout

Quotes attributable to Member for Sunbury Josh Bull

"Hundreds of children will get the chance to catch their first ever fish these school holidays thanks to these stockings."

"The creation of a year-round fishery at Spavin Drive Lake will be terrific for Sunbury kids, encouraging them to get outside with their mates and enjoy the great outdoors."

Fishing

Hume has a number of areas within the municipality where you can fish.

To keep up to date with the latest new stock releases, follow the [Hume City Council Facebook page](#). For more information be sure to contact Hume's local angling clubs and the relevant governing bodies.



Where can I fish in Hume?



You can fish in the following areas:

- Jack Roper Reserve, Broadmeadows (stocked with Rainbow Trout when water quality is favourable, Redfin, Carp and Roach)
- Jackson Creek, Bulla (contains Trout and Redfin)
- Craigieburn Lake, North Shore Drive, Craigieburn (stocked with Redfin)
- Craigieburn Lake, Windrock Avenue and Creekwood Drive, Craigieburn (stocked with Redfin)
- Merri Creek, Craigieburn (contains Redfin and Blackfish)
- Deep Creek, Mickleham (contains Redfin and Roach)
- Roxburgh Park Lakes, Roxburgh Park (contains Rainbow Trout)
- [Spavin Drive Lake](#), Sunbury (stocked with Trout during second and third term school holidays, subject to availability)
- Jackson Creek, Sunbury (stocked with Brown, Rainbow Trout and Black Fish).



INTRODUCTION

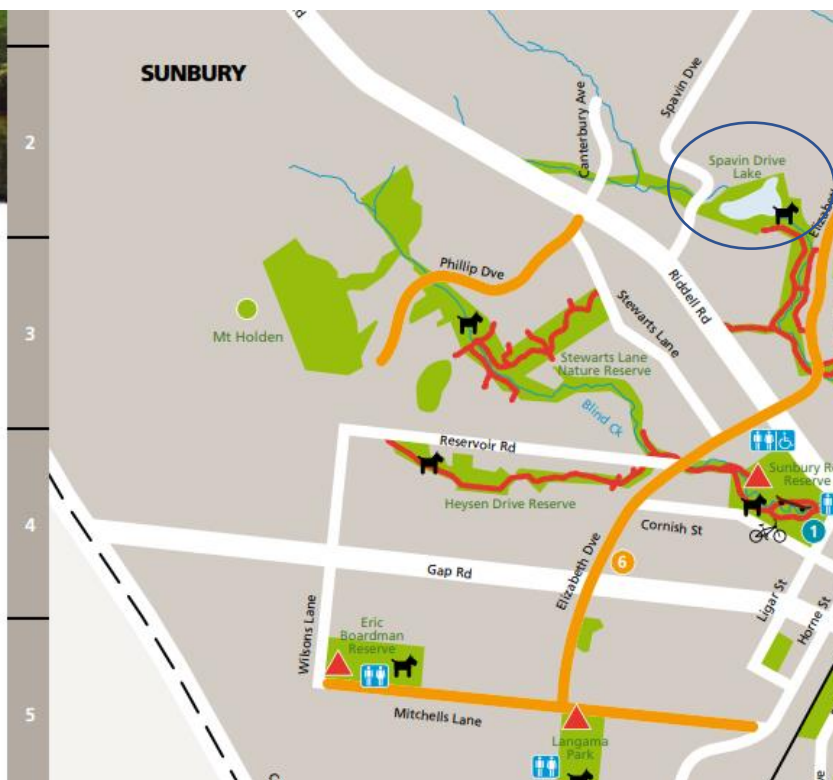
Located 20kms north of Melbourne CBD, Hume City offers an exciting mix of experiences and activities for those who live, work and play here.

Hume City has a range of sporting facilities including swimming pools, leisure centres, groups exercise facilities, tennis courts, golf courses, bowling greens, bocchia courts, a skating rink, skate parks, stadiums that host basketball, netball, volleyball and badminton, as well as sport fields that cater for numerous sports.

In addition to these facilities, the City boasts a splendid array of parks and gardens that are an ideal venue for a leisurely walk, jog or cycle.

Walking is Hume's most popular recreational activity. Walking and cycling are also a great way to travel to work, school or the shops.

These maps are intended to help you make your way around Hume and also to enjoy our many facilities and attractions.



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REPORT NO:	8.6
REPORT TITLE:	Friends of Aileu Annual Report (2021 and 2022 calendar years combined)
SOURCE:	Chris Adams, Community Capacity Building
DIVISION:	City Services & Living
FILE NO:	HCC29/05-06
POLICY:	Social Justice Charter
STRATEGIC OBJECTIVE:	1.4: Strengthen community connections through local events, festivals and the arts
ATTACHMENT:	1. <i>Friends of Aileu Annual Report, 2021 and 2022 calendar years</i>

1. SUMMARY OF REPORT:

- 1.1 This report submits for information the Friends of Aileu Annual Reports 2021 and 2022 (Attachment 1)
- 1.2 The Annual Reports detail the services, programs and funding activities of the Hume and Merri-bek City Councils’ East Timor Partnership Project (Friends of Aileu). Highlights include:
- 1.2.1 The 2021 re-introduction of the Aileu University Scholarship Program by the Aileu Friendship Commission
 - 1.2.2 The prompt response to assist in emergency relief, providing \$15,000 in donated funds following the 2021 Easter cyclone to assist with the provision of emergency shelter and food relief.
 - 1.2.3 The Merri Health 2020/2021 donation of \$25,000 to fund a range of community health and environmental improvement programs.
 - 1.2.4 The 5th Annual Gathering for Aileu at CERES (February 2021), which was organised by Grassroots Gathering, raised a record \$10,000 for youth art, waste management and recycling activities.
 - 1.2.5 The successful Trivia Quiz fundraiser in September 2022, which raised a record of over \$16,000 for the Aileu University Scholarship Program.

2. RECOMMENDATION:

That Council:

Notes the Friends of Aileu Annual Reports for the 2021 and 2022 calendar years (Attachment 1).

3. LEGISLATIVE POWERS:

- 3.1 The primary purpose of Local Government under the *Local Government Act 2020* is to ensure ‘peace, order and good government’. It is in this context that the friendship between Hume and Merri-bek City Council, the Municipality of Aileu and the Government of Timor-Leste continues.
- 3.2 The Friendship and Municipal Cooperation Agreements with Aileu are consistent with the Memorandum of Understanding on Friendship and Cooperation (2017) between the Governments of the State of Victoria and the Democratic Republic of Timor-Leste.
- 3.3 The Victorian Government Memorandum of Understanding, the Hume and Merri-bek Friendship Agreement and the Hume Municipal Cooperation Agreement with Aileu are

REPORT NO: 8.6 (cont.)

registered under the Foreign Arrangements Scheme of the Australian Government Department of Foreign Affairs.

4. FINANCIAL IMPLICATIONS:

4.1 Council’s operational budget contributes approximately \$65,000 per year towards:

4.1.1 Project Officer salary (shared with Merri-bek City Council).

4.1.2 Aileu Education Scholarship program.

4.2 There are no financial resource implications related to this report.

5. ENVIRONMENTAL SUSTAINABILITY CONSIDERATIONS:

5.1 The projects and activities noted in the Annual Reports were undertaken to deliver on the Friendship Agreement, which includes a commitment to support the Municipality of Aileu to build a more sustainable future.

5.2 Positive impacts on environmental sustainability in Aileu are a consideration for the selection and design of projects and activities supported under the friendship relationship.

6. CLIMATE CHANGE ADAPTATION CONSIDERATIONS:

6.1 Climate change adaptation is another consideration for the selection and design of projects and activities supported under the friendship relationship, for example water source protection, reforestation, and increasing the diversity and quality of local agricultural outputs, including for coffee production.

7. CHARTER OF HUMAN RIGHTS APPLICATION:

7.1 The implications of this report and the Friends of Aileu Annual Reports have been assessed in accordance with the requirements of the *Charter of Human Rights and Responsibilities*.

7.2 The operation of the Friends of Aileu Community Committee, the Aileu Friendship Commission, and the projects and activities outlined in the Annual Report, contribute positively to the *Right to Take Part in Public Life*.

7.3 Application of the Hume Social Justice Charter is demonstrated by the programs commitment to developing programs founded on access to health and wellbeing, social justice, human rights, and social inclusion.

8. COMMUNITY CONSULTATION:

8.1 The Friends of Aileu Community Committee meets bi-monthly and regularly provides advice on, and assists with, the design and implementation of the projects and activities, such as those outlined in the Annual Report.

8.2 Input on the draft Friends of Aileu Annual Reports has been provided by members of the Friends of Aileu Community Committee and the draft Report was endorsed at the Community Committee meeting held on 14 February 2023.

9. DISCUSSION:

9.1 The East Timor Partnership Project (Friends of Aileu) was established in 2000 and operates to implement:

9.1.1 the Friendship Agreement (2020) which outlines the relationship and roles between Hume and Merri-bek City Councils and the Municipality of Aileu to support the development of a more sustainable future and local democracy for Aileu.

9.1.2 the Municipal Cooperation Agreement (2016) between Hume and Merri-bek City Councils, the Municipality of Aileu and the Government of Timor-Leste to

REPORT NO: 8.6 (cont.)

provide support to the Municipality of Aileu to transition to responsible local government.

9.2 This work is guided by:

- 9.2.1 The Friends of Aileu Community Committee which comprises Councillor representatives, community members and partner organisation representatives (including, CERES, Merri Health, North Richmond Community Health, and Dental Health Services Victoria).
- 9.2.2 The Aileu Friendship Commission comprising of municipal, village council and community organisation representatives.
- 9.2.3 The Friends of Aileu Strategy Plan 2020, developed in consultation with the Friends of Aileu Community Committee and the Aileu Friendship Commission in Timor-Leste.

9.3 As an established partnership, the Friends of Aileu celebrated its 21st anniversary on 7 May 2021 at the Coburg Town Hall with the launch of the publication *Aileu-Moreland-Hume: The Friendship That Binds Us. A 20-year history of the Moreland/Hume friendship relationship with Aileu, Timor-Leste.*

9.4 The partnership continues to deliver a range of activities that support the Aileu community. Benefits of the East Timor Partnership are illustrated by the broad range of personal and organisational interactions, and partnership activities documented in the Friends of Aileu Annual Reports 2021 and 2022 (Attachment 1).

9.5 These benefits include the development of community connections and community capacities within Hume and Merri-bek City Councils and their communities, and with the Municipality of Aileu and its community.

9.6 The Friends of Aileu continued to operate and facilitate the delivery of a range of programs and services in Aileu during the 2021 and 2022 period which included contributions to education, emergency relief, health and wellbeing services and fundraising.

9.6.1 Education Support

- (a) The 2021 re-introduction of the Aileu University Scholarship Program by the Aileu Friendship Commission was guided by survey results of past recipients resulting in updated selection criteria and management processes. From a total of 556 applicants, 21 students were successful recipients to undertake professional studies identified as priorities for the future of the Aileu Municipality with fees paid by the fund (totalling approximately \$10,000 per annum).
- (b) Hume City Council’s donation of \$10,720 (\$5,360 x 2 years) for the Education Scholarship program resulted in eight young people selected to undertake teacher training at Baucau Teachers College.

9.6.2 Emergency Relief

- (a) Following a request to assist in the provision of emergency shelter and food relief post the 2021 Easter cyclone, \$15,000 was provided for emergency food, shelter, repair of dwellings, household food gardens and irrigation assets to assist 355 severely affected households. This was made possible by donations from:
 - (i) the Friends of Aileu and members of the public,
 - (ii) Wild Timor Coffee sales
 - (iii) Campaspe Shire, the Campaspe East Timor Association in Friendship

REPORT NO: 8.6 (cont.)

- (iv) Bayside Parishes Social and Ecological Justice Group.

9.6.3 Health and Wellbeing Services

- (a) Merri Health donated \$25,000 in 2020/21 to fund a range of community health and environmental improvement programs contributing to the reforestation, water and food security and nutrition projects implemented by partners including the Aileu Municipal Health Service, Aileu Resource and Training Centre, Maryknoll Sisters in Aileu and Aileu Women’s Development Network (FADA).

9.6.4 Fundraising activities.

- (a) The 5th Annual Gathering for Aileu at CERES (February 2021), which was organised by Grassroots Gathering, raised a record \$10,000 for youth art, waste management and recycling activities. These activities were delivered by the Arte Mambai Rai Husar art group and water conservation training and related practical activities in village settings organised by the Aileu Anan Association in collaboration with Permaculture Timor-Leste (PERMATIL).
- (b) Several fundraising activities had been on hold during the COVID-19 lockdown periods. In September 2022, the return of the Trivia Quiz Night raised a record \$16,000 for the Aileu University Scholarship Programs.

9.7 The highlighted activities showcase the breadth and depth of the much-needed support provided to Aileu. The Annual Reports submitted provides greater detail, demonstrating the continued benefits and value of the East Timor Partnership as well as plans for 2023.

9.8 As the Friends of Aileu program progresses, the recruitment drive for community members continues. At the time of writing this report, there were three vacancies for Hume community members to join the committee. Committee responsibilities comprise of assisting with the planning of a range of events, including the 23 years of friendship with Aileu celebration scheduled for 4 May 2023 at Town Hall Broadmeadows.

10. CONCLUSION:

10.1 The management arrangements for the East Timor Partnership Project requires the submission of an Annual Reports to both Councils on the activities of the Friends of Aileu. A similar report has been prepared for Merri-bek City Council

10.2 The Annual Reports will be made available to members of the public on the Hume and Merri-bek City Council websites.

Friends of Aileu

Linking Merri-bek and
Hume communities
with Aileu, Timor-Leste.



Friends of Aileu Annual Report Calendar Years 2021 and 2022 combined

Activities and Achievements in 2021 and 2022
and an Outlook for 2023

Prepared by Chris Adams, Project Officer East Timor



Merri-bek
City Council



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***Bemvindu ba Relatoriu Anual tinan 2021 no mos tinan 2022
Belun Aileu nian***

/

Welcome to Friends of Aileu Annual Report for 2021 and 2022

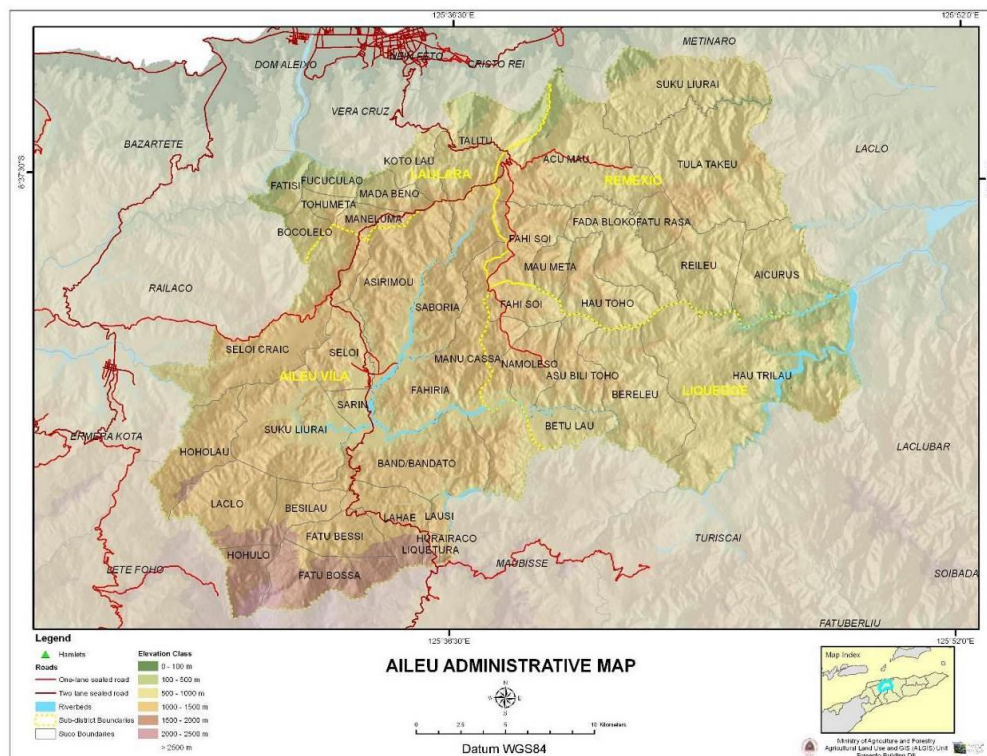
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Merri-bek City Council and Hume City Council acknowledge the Wurundjeri Woi Wurrung people, including the Gunung-Willam-Balluk clan in Hume, as the Traditional Owners and Custodians of the lands and waterways in the areas now known as Merri-bek and Hume.



Timor-Leste: one of Australia's nearest neighbours



Aileu Municipality, which covers a largely mountainous, partly forest covered and agricultural area of 730 km², is home to some 55,000 people (9,000 households) in 139 small hamlets (aldeias) that are administered as 33 rural villages (sucos) within four Administrative Posts (Aileu Vila, Laulara, Lequidoe and Remexio)



Aileu upland river valley and surrounding hills



Shade Trees protecting Coffee Plantations



Main Street, Aileu

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1 Introduction

This report covers the calendar years 2021 and 2022, outlining the main activities of the Friends of Aileu and highlighting the community development activities of partner organisations in Aileu.

While the past two years have presented some difficulties, including interruptions to planned events due to the pandemic, the friendship relationship between the Merri-bek and Hume City Councils and their communities and the municipality and people of Aileu remains active and strong.

The Friends of Aileu Community Committee continued to operate as a project working group following the end of its term as an Advisory Committee of Council on 30 June 2021. It is proposed that the Community Committee will be re-convened in early 2023 as a joint working group of Merri-bek and Hume City Councils with an updated Terms of Reference and a refreshed membership.

The Project Reference Group, a sub-committee of the Community Committee, whose members were Anne Jungwirth, Glenyys Romanes, Glenda Lasslett and Richard Brown, has provided valuable additional guidance. During 2021, the Reference Group helped oversee the work of local historian Elizabeth Jackson, who prepared *Aileu-Moreland-Hume: The Friendship That Binds Us. A 20-year history of the Moreland/Hume friendship relationship with Aileu, Timor-Leste* (for a copy see <https://merri-bek.vic.gov.au/living-in-merri-bek/community-services/get-involved/friends-of-aileu/>), and scroll down to Friends of Aileu Events>Past Activities>Celebrating our enduring friendship with Aileu – May 2021.

The value of the friendship relationship was underlined when Friends of Aileu was able to respond rapidly to a request for a contribution to the emergency assistance efforts for people affected by Tropical Cyclone Seroja in April 2021.



Damage from Tropical Cyclone Seroja



Scholarship Students

A major milestone was the reinstatement of the Aileu University Scholarship Program in 2021, following a pause of several years while it was reviewed by the Aileu Friendship Commission and the Aileu Municipal Administration. The scholarship program, funded by the annual Trivia Quiz Night, is currently covering the tuition fees of 21 young people from Aileu in a range of courses relevant to skills identified as priorities for the Aileu Municipality.

The Aileu Municipal Youth Centre and its Manager, Jose Valente, have played valuable roles supporting the Aileu Friendship Commission, especially with the cyclone relief and the University Scholarship program.

Also of note are the separate teacher education scholarships, funded by the Hume City Council education donation, which over the past two years have covered the tuition fees of eight young people from Aileu studying at the Baucau Teachers College.

One of Friends of Aileu's longest standing partners, the Aileu Resource and Training Centre (ARTC) is going from strength to strength. Maryknoll Sister Rosalva Sandi, who has guided the ARTC since its formation in 2005 has spent much of the last two years in the United States on other duties with the Maryknoll community. The ARTC is now managed by a very capable local team led by its Director Natalia Ximenes Conceição and Program Manager Joaninho dos Reis.

2 Highlights: 2021 and 2022

2.1 Pandemic and Climate Change Impact Timor-Leste

2.1.1 Covid-19 pandemic

Social and economic conditions in Aileu, and throughout Timor-Leste, remained constrained throughout 2021 by efforts to combat the Covid-19 pandemic, with the Aileu Municipal Administration and Health Service, community sector organisations and village councils all playing a role in improving community awareness of personal and public health measures and in increasing the number of people vaccinated. Timor-Leste continued to cope well with the pandemic through 2022.



Covid vaccination program



Cyclone Damage

2.1.2 Easter 2021 Cyclone

On 4 April 2021, tropical cyclone Seroja hit Timor-Leste with extreme winds and rainfall. This resulted in widespread flooding and landslips, which damaged many homes and much other private and public infrastructure across the country including in Aileu.

The Aileu Friendship Commission requested assistance from Friends of Aileu to support local emergency relief efforts. Over the period April-May 2021, Friends of Aileu was able to respond with funds totalling \$15,291, from an online public appeal (\$9,276), generous partner organisation donations (\$4,445 from Campaspe Shire, Campaspe East Timor Association in Friendship, Bayside Parishes Social and Ecological Justice Group and Wild Timor Coffee) and a Friends of Aileu contribution of (\$1,570).

These funds were targeted mainly at the urgent needs of vulnerable households, providing food, cooking equipment, bedding and other household necessities, building materials and agricultural tools, which were distributed to 355 families throughout Aileu. This emergency relief contribution complemented the major relief and reconstruction programs of the government, NGO and community sectors.

The Aileu Municipal Youth Centre worked with the Aileu Friendship Commission, the Municipal Administration and village council leaders to identify those households most in need and assisted with distribution of relief supplies and materials.

Notable throughout the relief and recovery period, and especially in its early stages, was the extent of voluntary contributions, with community members and local organisations working together to provide relief and assist with recovery, including restoring access by building temporary bridges and making damaged sections of roads and pathways passable using locally available materials.

2.2 Governance and Leadership

2.2.1 Friends of Aileu Community Committee

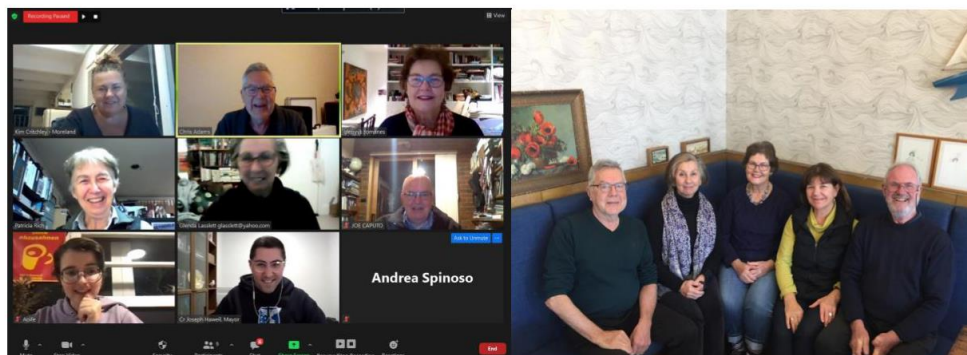
Under provisions in the Local Government Act 2020, the term of the Friends of Aileu Community Committee concluded on 30 June 2021, as did the terms of all of Moreland City Council's Advisory Committees.

Moreland City Council subsequently approved the establishment of several Advisory Committees and Reference Groups focussing on key policy areas, approving the Terms of Reference and membership in February 2022.

Early in the process of establishing the new Advisory Committees and Reference Groups, it was decided that due to its different nature and purpose, as it involved a partnership between the Moreland and Hume City Councils and as it needed flexibility to evolve in tune with community interest, the Friends of Aileu Community Committee would best be re-established as a joint Working Group of the two Councils through a separate process. It was also agreed that the members of the existing Friends of Aileu Community Committee could continue to meet as an informal project working group until the new joint working group was established.

The Friends of Aileu Committee met seven times through 2021 and 2022:

- In February, April and June 2021, as a formal Advisory Committee of Council
- In August and October 2021 and May and December 2022, as an informal project working group, continuing to provide valuable information and advice for the Project Officer.



Community Committee zoom meeting

Project Reference Group

The Project Reference Group, a sub-committee of the Community Committee, met 10 times through 2021 and 2022, providing valuable feedback and support to the Project Officer, including as a working group guiding preparation of the publication *Aileu-Moreland-Hume: The Friendship That Binds Us, A History of the Hume/Moreland Friendship Relationship with Aileu*.

Councillor representatives on the Friends of Aileu Community Committee for the 2020/21 term of Council were:

- Moreland: Mayor Cr Annalivia Carli Hannan
- Hume: Mayor Cr Joseph Haweil and Cr Naim Kurt.

Councillor representatives appointed for the 2021/22 term of Council were:

- Moreland / Merri-bek: Mayor Cr Mark Riley
- Hume: Cr Joseph Haweil and Cr Naim Kurt.

Councillor representatives for the 2022/23 term of Council are:

- Merri-bek: Cr Mark Riley
- Hume: Mayor Cr Joseph Haweil and Cr Naim Kurt.

See **Attachment 1** for the **Friends of Aileu Community Committee membership** for 2021 and 2022.

Following consideration of a request from the Wurundjeri Woi-Wurrung Traditional Owners and other community members, Moreland City Council undertook a consultation process that culminated in the council being renamed Merri-bek City Council in September 2022. For more information on the name change see Council's [Conversations Merri-bek website](#).

Revised Terms of Reference have been prepared for the Friends of Aileu Community Committee to be re-established as a joint working group of the Merri-bek City Council and Hume City Council. Expressions of Interest for membership were open between 17 November

and 19 December 2022. It is anticipated that the revised Terms of Reference and new membership will be approved in time for the first meeting of 2023 new committee.

2.2.2 Aileu Municipal Administration and Municipal Consultative Committee

In February 2021, Mr Abel da Conceição was appointed as Aileu Municipal Administrator following the end of the term of the previous Administrator, Mr João Tilman do Rego.

In July, amongst a group of 16 senior appointments made at that time, former Municipal Secretary, Mrs Victoria Mesquita do Rego, took on a new role as Director for Assistance to NGOs and Community Organisations.

Progress towards the development of responsible local government continues with the Aileu Municipal Consultative Committee becoming well established and with similar bodies being created at the Administrative Post level.



Aileu Municipal Services meeting



Aileu Friendship Commission and students

2.2.3 Aileu Friendship Commission

The Aileu Friendship Commission continued to meet throughout 2021 and 2022, with one of its major achievements being the re-instatement of the Aileu University Scholarship Program.

Following agreement on the program structure, scope and selection criteria, the Municipal Administrator and the Friendship Commission oversaw a public call for applications for the Scholarship Program in early 2021. The Aileu Municipal Youth Centre played a supporting role in briefing prospective candidates, receiving the 556 applications and short-listing candidates. Twenty-one young people were selected to have their tuition fees at Timor-Leste university paid through the Program.

2.3 Friends of Aileu activities

2.3.1 2021 activities

Despite some continuing restrictions due to the COVID-19 pandemic, the Friends of Aileu's program got off to a good start in early 2021, with:

- a) The fifth annual *CERES Gathering for Aileu* on 28 February, a fabulous afternoon and evening of music and much more, which was organised by Grassroots Gathering Inc in collaboration with Friends of Aileu and CERES, and which raised \$10,000 for youth art and environment activities in Aileu.
- b) A film fundraiser, *Firestarter – The Story of Bangarra Dance Theatre*, at Palace Cinema, Pentridge, on 30 March, which raised \$1,400 for the 2021 Aileu Expo.
- c) An information stall at the *Fawknor Festa* on 2 May, which also featured early childhood educator Antoninho Francisco (Chico) dos Santos sharing Timor-Leste music and stories.



Timor Oan'S at Ceres Gathering for Aileu

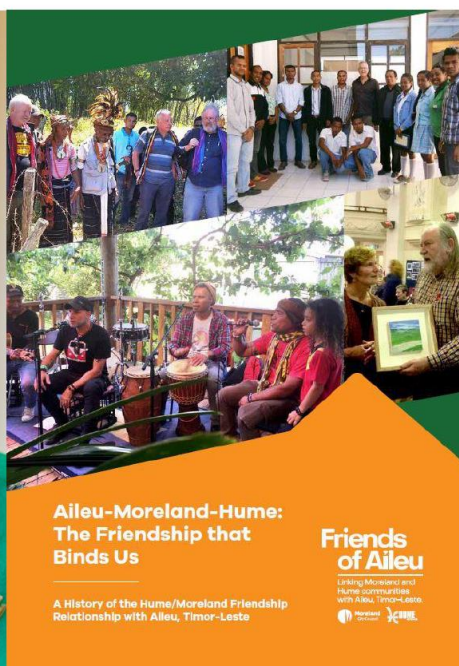


Guests at Anniversary Dinner

- d) The celebration of 21 years of friendship with Aileu at Coburg Town Hall on 7 May (the proposed 20-year celebration having not gone ahead in 2020 due to pandemic restrictions), with guest speakers Rae and Damian Kingsbury, a performance by the Timor Oan'S traditional drumming and dance group and a video message of thanks from the Aileu Municipal Administrator and community members for help following the April Cyclone disaster (see transcript at **Attachment 2**).
- e) The launch, at the 7 May event, of *Aileu-Moreland-Hume: The Friendship That Binds Us. A History of the Hume/Moreland Friendship Relationship with Aileu*, prepared by Elisabeth Jackson, in collaboration with a working group comprised of Friends of Aileu Community Committee members Richard Brown, Anne Jungwirth, Glenda Lasslett and Glenyys Romanes. See **Section 1 Introduction** of this report for a link to the history.



Elisabeth Jackson



Friends of Aileu History

As the year progressed Melbourne went back into a series of lockdowns, which resulted in the cancellation of the annual Trivia Quiz fundraiser for the Aileu University Scholarship Program for the second year running.

Aoife Carli Hannan completed a successful university placement with Friends of Aileu in 2021, with outputs including conducting a survey and preparing a reflection on the friendship relationship after 20 years and suggesting ways to reframe and update key messages.

The Friends of Aileu newsletter published in October 2021 was the first in a new digital format, produced using Campaign Manager.

See the newsletter here: <https://bit.ly/Friends-of-Aileu-newsletter-Oct-2021>

2.3.2 2022 activities

The fifth annual Grassroots Gathering for Aileu was held on 20 February 2022, for the first time at the Siteworks venue in Brunswick, with an expanded program of music and activities, engaging with participants and guests.

A further period of COVID restrictions, and the Project Officer’s absence on an extended period of personal leave, meant other planned events including the May Anniversary Dinner did not proceed.

Aoife Carli Hannan was engaged by Merri-bek City Council to support the Friends of Aileu Project from June to October. Aoife made significant contributions, including work on improving communications and very ably managing much of the preparation for the October Trivia Quiz fundraiser. She then worked alongside the Project Officer following his return to work in September.

Activities undertaken in the latter part of 2022 included:

- a) The welcome return of the Trivia Quiz fundraiser on 6 October after a two-year absence. Held this time held at Brunswick Town Hall, it was an energising and fun occasion with Brian Nankervis as MC, raising \$16,124 for the Aileu University Scholarship Program.



Guests at Trivia Quiz fundraiser

Guests at METAC dinner

- b) Hume City Council hosting the Melbourne East Timorese Activity Centre (METAC) November welcome dinner at the Broadmeadows Community Hub, with several guest speakers, including Mrs Margie Beck of Baucau Teachers College giving an update on the students supported by Hume City Council’s education donation to Friends of Aileu.
- c) A Friends of Aileu presence at the Coburg Night Market and the Coburg Carols by The Lake in December, the latter in collaboration with The Corner Store Network selling coffee from Timor-Leste.

2.4 Partnership activities: working in friendship for local democracy and a more sustainable future

The various relationships and partnerships on which the East Timor Project is based are illustrated in **Friends of Aileu Governance and Relationships** (see **Attachment 3**).

2.4.1 In Merri-bek and Hume

The achievements of Friends of Aileu are largely based on the strong partnerships developed with organisations including Merri Health, Dental Health Services Victoria, North Richmond Community Health, CERES, Grassroots Gathering, Moreland Community Gardening, Timorlink, Professor Patricia Vickers Rich and Prime Sci! (Swinburne University), Greenvale

Rotary, Campaspe East Timor Association in Friendship (CETAF), and Sandringham Sacred Hearth Parish Social and Ecological Justice Group.

Support for a range of activities in Aileu was made possible during 2021 and 2022, despite the limitations on fundraising opportunities resulting from the COVID-19 restrictions, including:

- a) The generous donations, fundraising efforts and contributions of the above partners, in particular Merri Health who again donated \$25,000 in 2020/21
- b) On-line fundraising and other donations for the Easter 2021 Cyclone Appeal totalling \$15,291
- c) The 2021 Grassroots Gathering for Aileu, which raised \$10,000 for youth environmental and art activities
- d) The 2022 Trivia Quiz fundraiser which raised \$16,124 for the Aileu University Scholarship Program
- e) The Hume City Council education donation of \$5,360 in both 2020/21 and 2021/22
- f) Income from the sale of Kor Timor products sourced from Rotary Club of Kew and Wild Timor Coffee, both made available at generous wholesale prices
- g) The funding of the East Timor Project Cost Centre by Merri-bek and Hume City Councils.

Dr Martin Hall, Chief Oral Health Officer, Dental Health Services Victoria, and colleagues continued work on the design of an expansion of the oral health education project (*Kose Nehan*), and on identifying funding opportunities. During November Oral health kits donated by Picksters, and refresher training for teachers and students, were delivered to the six schools in the pilot *Kose Nehan* project by dental nurse Ana Tilman.



Friends of Aileu at the Coburg Night Market and Carols by The Lake

2.4.2 In Aileu

Activities undertaken by Aileu partner organisations supported by Friends of Aileu and local partners are summarised at **Attachment 4.2** (for 2021) and **Attachment 5.2** (for 2022), including the amount of financial support provided for each activity in Aileu.

Some highlights were:

a) **The Cr Andy Ingham Aileu University Scholarship Program**

The scholarship program, which is funded through the annual Trivia Quiz fundraiser, was recommenced in 2021 with 21 young people chosen by the Aileu Friendship Commission from 556 applicants to receive scholarships covering their university fees in a range of courses relevant to in-demand skills for the future of Aileu.

In 2022 two students at the Institute of Business graduated in Tourism. They were Adriano do Rego Abuc (Diploma), who subsequently joined the army, and Flamina do Rego de Jesus (Degree). Two other students left the scholarship program in 2022, Evaristo da

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Costa, to take up a Timor-Leste Ministry of Education/Ministry of Veterans scholarship, and Tarcizio Linto, to work in Korea under that countries Employment Permit System.

Thanks to Jose Valente da Costa and staff and volunteers of the Aileu Municipal Youth Centre for their assistance with managing the scholarship program.



Aileu University Scholarship recipients

b) Teacher Education Training scholarships at Baucau Teachers College

The Hume City Council annual education donation was used to pay the fees of:

- Six students in 2021, including Abilio Sarmento da Costa who completed Year 4 and graduated in early 2022
- Seven students in 2022, including three, Lucia de Fatima, Maria Imaculada and Imaculada da Silva Pinheiro, who completed Year 4 and will graduate in early 2023.



Baucau Teachers College Graduates: Abilio Sarmento, Lucia da Fatima and Maria Imaculada

c) Aileu Resource and Training Centre (ARTC)

The ARTC continued under the dedicated leadership of Director Natalia Ximenes Conceição and Program Manager Joaninho dos Reis, to manage a full range of programs including:

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- The staff development program, with six key staff to undertake vocational courses in English, Computer, Administration, Finance and Tourism (Hospitality and Barista) at the East Timor Development Agency in Dili during 2022 and 2023
- The 16th and 17th Annual Aileu Expos of traditional arts and culture and local produce and products, with a focus on coffee and tourism



16th Annual Aileu Expo 2021

17th Annual Aileu Expo 2022

- The Computer, Library and Children’s Programs at the ARTC, Aileu Vila, and at the filial Manu Casa Resource and Training Centre, Lequidoe
- Further development of the Kadalak Dame demonstration garden project
- Further development of the Manu Casa water source protection and reforestation project, increasing the number of active springs and the reliability of their flow downstream of the project site
- Maintenance of the village solar lighting project in Manu Casa, Lequidoe
- Improvement to the quality of the coffee produced by the Kadalak Dame and Manu Casa farmers.



Propagation at Kadalak Dame garden

Water source protection at Manu Casa

- d) **The Aileu Municipal Youth Centre** worked with the Aileu Municipal Administration and other relief organisations to provide relief supplies of food, household essentials, mattresses, roofing iron and agricultural tools to 355 households directly impacted by the Easter 2021 cyclone.



AMYC helping with emergency relief



AMYC constructing water bore

The Youth Centre also undertook some improvements to the water supply at their vegetable plot and provided training in agriculture to young men and women.

- e) **The Women’s Agriculture Project and the Sewing and Knitting Group (Creativu Suku iha Aileu)**, convened respectively by Maryknoll Sisters Susan and Rolande, continued their work improving the skills and livelihoods of many women in the community.



Maryknoll Women’s agriculture and sewing/knitting groups

- f) **The Aileu Women’s Association for Development (FADA)** provided vulnerable women with kitchen equipment and training in cooking nutritious food.



FADA nutrition project



PERMATIL / AILA groundwater water recharge

- g) **The Aileu Anan Association (AILA) and Permakultura Timor-Leste (PERMATIL)** supported the efforts of young people from rural areas to protect and

enhance water sources with reforestation and the construction of ground water recharge dams.

- h) **The Dili-based NGO HAMNASA (Together a Healthy Nation)** purchased a range of maternal and child health equipment requested by the Municipal Health Service who deployed it to ten Health Centres and Health Posts.



Handover of maternal and child health equipment

AMRH activity

- i) **Arte Mambai Rai Husar** continued its activities in 2021 and 2022, including waste management education, art and crafts, using recycled materials to produce attractively designed furniture and other products.

3 Financial Summaries: 2021 and 2022

Refer to **Attachment 4** and **Attachment 5** for **Summaries of Income and Expenditure**, comprising:

- Financial Summaries at Attachments 4.1 and 5.1, for 2021 and 2022 respectively
- Details of activities funded in Aileu at Attachments 4.2 and 5.2, for 2021 and 2022 respectively.

4 An Outlook for 2023

The Friends of Aileu look forward with optimism to the coming year where the Friends of Aileu Community Committee will be re-established as a joint working group of Merri-bek and Hume City Councils, with some new committee members joining those who have continued to guide the friendship relationship over the recent, and for some, not so recent past.

We are planning a range of events in 2023, including the celebration 23 years of friendship with Aileu at an event scheduled for 4 May at Town Hall Broadmeadows, and another successful Trivia Night scheduled for 28 September at Brunswick Town Hall.

The responsibilities of the current 0.8 FTE Project Officer position are proposed to be shared between two part-time appointees, bringing new perspectives and energy and enhancing opportunities for greater collaboration with partner organisations and with other areas of the two Councils.

While the Aileu Resource and Training Centre (ARTC), one of our main partner organisations, has been successful in obtaining support for specific projects, it is much more difficult for them to secure funds to cover organisational costs (salaries, stipends and basic operating expenses). The ARTC has greatly appreciated the support for their operations that Friends of Aileu has been able to provide in past years.

For some years the Aileu Municipal Youth Centre (AMYC) has benefited from Government grants for organisational costs, but it is understood this funding is no longer available, and it is expected that the AMYC will now join the ARTC in seeking help to cover organisational costs.

In both 2021 and 2022 expenditure on support for Aileu partner organisations and their community development activities in Aileu has exceeded income or funds raised. While funds are available for the key commitment to the scholarship program, creative fundraising and continued careful management of available funds and partner organisation expectations will be necessary, as the buffer of uncommitted funds carried over into 2023 is now only \$12,385.

Timor-Leste’s Parliamentary elections are scheduled for 2023, most likely in April or May, with an announcement of the dates expected in February.

We also look forward to the possibility of a Friends of Aileu delegation visiting Aileu, possibly in May-June, which would be the first such visit since 2019.

Obrigadu ba ema hotu, ema Autralianu no mos Timor oan, ne’ebe involve-an iha relasaun amizade ne’e ba sira-nia kontribusaun

/

Thanks to all involved in the friendship relationship, both Australians and Timorese, for their contributions

Attachment 1

Friends of Aileu Community Committee Membership 2021 and 2022

Membership category	
Council representatives	
Cr Annalivia Carli Hannan	Moreland City Council (2021)
Cr Mark Riley	Moreland City Council / Merri-bek City Council (2022)
Cr Joseph Haweil	Hume City Council (2021 & 2022)
Cr Naim Kurt	Hume City Council (2021 & 2022)
Partner organisation representatives: Up to 13 positions for Partner organisations	
Jane Burns	CERES
Joe Caputo	Merri Health
Martin Hall	Dental Health Services Victoria
Sally Vong	North Richmond Community Health
Patricia Vickers Rich	Prime Sci! (Swinburne University)
Tom Mahon	Wild Timor Coffee
Katrina Langford	Timorlink
6 vacancies	
Community members: Up to 6 positions each for persons living, working, studying or volunteering in Moreland and Hume (Up to 12 positions in total)	
Heather Bridges	Merri-bek community
Richard Brown	
Mark Higginbotham	
Paul O'Sullivan	
Glenyys Romanes	
Carlo Carli	
Anne Jungwirth	Hume community
John Rutherford	
Helen Patsikatheodorou	
3 vacancies	
Special interest members: Up to 4 positions for persons with professional or personal interests or connections with Timor-Leste	
Andrea Spinoso	International and youth development experience
3 vacancies	
Persons co-opted by the Committee: Up to 4 persons may be co-opted to the Committee	
Heather McGrath	Bayside Parishes Social and Ecological Justice Group
Glenda Lasslett	
Antoninho Francisco dos Santos	
Aoife Carli Hannan	

Attachment 2**Messages from the Aileu Municipal Administration (and people of Aileu), to the people of the friendship city, for the 21st anniversary of the Friends of Aileu this year.**

For the full video with greetings in Tetun and English please see <https://youtu.be/EsLrvRVVJlq>

See below for translations of the Tetun language messages

Aileu Municipal Administrator Mr Abel da Conceição, speaking

Thank you. I am the Administrator of the Aileu municipality, and on behalf of the people of the Aileu municipality, I would like to give our thanks to the community in Moreland and Hume, in Australia. For 21 years, they have helped people in the Aileu community.

The areas that the community in Australia have helped with over this time are scholarships, installing the Friends of Aileu secretariat, supporting women’s groups, especially through the Maryknoll nuns, supporting the *Uma Ita Nian* clinic, supporting youth groups, environmental protection, supporting the public administration, and also support for the [people affected by the] flooding that happened recently on the 4th of April, 2021.

So as the Administrator of the Aileu Municipality, I would like to give my thanks for all of the good things, support, and solidarity that [the community in Australia] have supported the community in Aileu with over the last 21 years. My expression of gratitude does not signify the end of our relationship. This thank-you is in relation to the 7th of May, the anniversary of the communities in Aileu and Australia becoming friends, becoming mates.

So [these thanks] are for the support given in previous years, and in 2020 and 2021. This is all now from me, and the end of my message as municipal administrator to the community in Australia. Thank you.

Aileu Municipal Secretary Mrs Victoria Mesquita do Rego, speaking

Thank you for the opportunity [to speak to you]. I think that at this time, firstly I’d like to give our salutations, our congratulations for our work together as friendship cities with Moreland and Hume and with the Aileu municipality.

We have been good friends for 21 years and will celebrate this on the 7th of May. As the Secretary of the Aileu municipality, and in relation to the recent disaster. I would like to take this opportunity to express my profound thanks for all of the support that our friends have given with love to the people of the Aileu Municipality.

ENGLISH – Amanda Mendonça, Aileu Municipal Youth Centre, speaking (see video)**Marciana da Costa, resident of the Besilau hamlet, speaking**

My complete name is Marciana da Costa. I am from the Besilau hamlet, in the Aisirimou village, in the Aileu municipality. We are grateful to the friendship city that has supported us in the last two weeks. We feel happy [now].

Everything in the house got wrecked. So we feel happy [for the support, but]... sad [that everything got wrecked] and the tears don’t, the tears don’t fall. Everything in the house got wrecked, everything was pulled apart. It was lucky that the five of us, the five of us were able to get out, we saved the 5 of us. It was just the home that got wrecked. So we asked the friendship city to support us. In these last weeks we have felt happy. We have received food to be able to feed the children so we are happy. That’s all I have to say.

ENGLISH – Jose Valente da Costa, Teacher and Manager Aileu Municipal Youth Centre, speaking (see video)

Armanda Fatima, from the Besilau hamlet, speaking

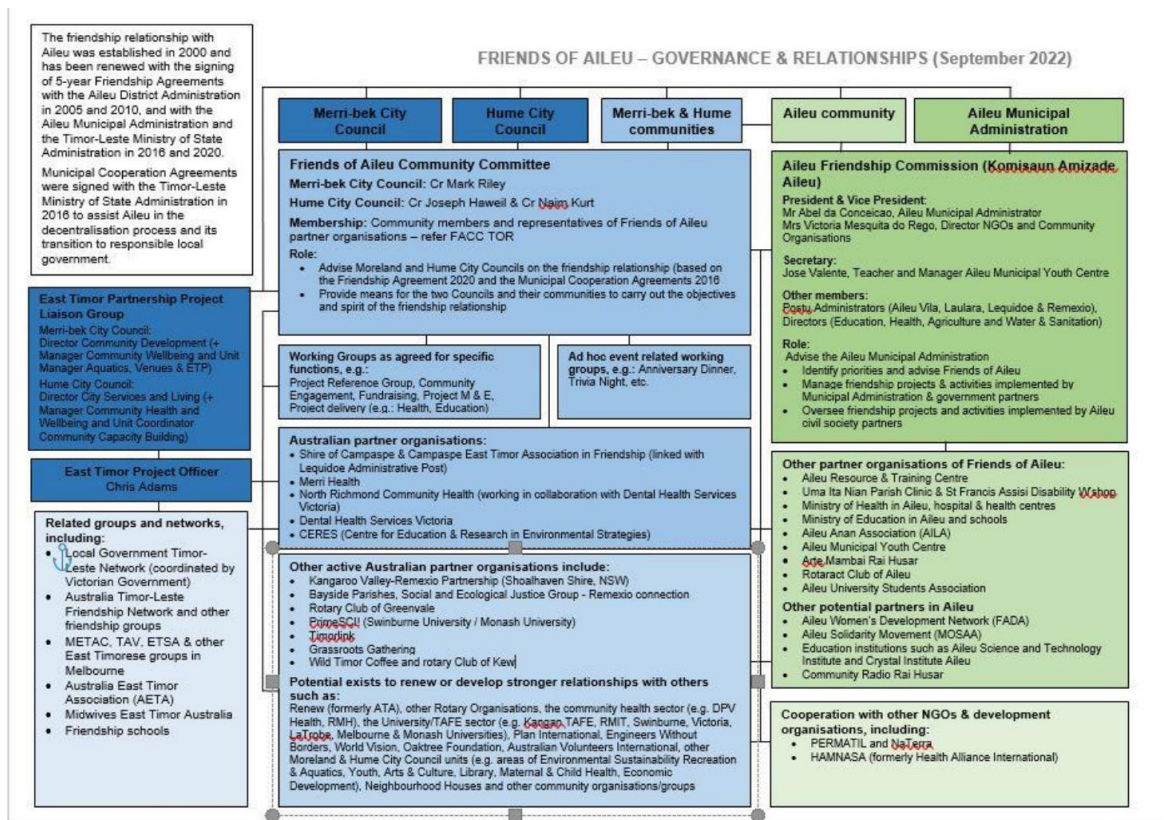
My complete name is Armanda Fatima, from the Besilau hamlet in the Aisirimou village in the Aileu municipality. I would like to share my gratitude with the friendship city that is able to support us at this time. And not forgetting to say congratulations to the friendship cities that are celebrating a 21 year anniversary. Thank you.

Firstly we, the people of the Aileu community, and all of the youth in Aileu, would like to give huge thanks to the Friends of Aileu, our friends from Australia, who have worked very hard with the people of Aileu, through their government and the government in Aileu, to work together for 21 years now.

Because of this, we, the youth of Aileu would like to say congratulations to the Friends of Aileu who are celebrating 21 years of friendship on the 7th of May 2021, in Timor and also in Australia. Many thanks to you all.

Congratulations Friends of Aileu for your anniversary for 21 years, we hope we can work hard together, to increase our future and life, and we strengthen our relationship, thank you.

Attachment 3



Attachment 4

4.1 Financial Summary 2021

a) Friends of Aileu donations accounts 2021

Account	Balance 01/01/21	Balance 30/12/21	Income Jan-Dec	Expenditure Jan-Dec	Movement Jan-Dec
1.3159	29,317.33	17,305.38	52,416.67	(64,428.62)	(12,011.95)
1.3160	17,889.04	18,231.16	1,258.00	(915.88)	342.12
Total	47,206.37	35,536.54	53,674.67	(65,344.50)	(11,669.83)

b) **Main Income items 2021: \$52,279 (detailed below)**, plus \$10,263 in cyclone relief donations received in a GoFundMe account

Merri Health donation	\$25,000
Cyclone relief donations	\$5,016
Grassroots Gathering fundraiser	\$10,000
HCC education donation	\$5,360
Humanitix film fundraiser	\$2,699
Bayside Parishes S & E J Group	\$2,500
Other donations	\$1,362
Sales, coffee, etc	<u>\$342 (net)</u>
	\$52,279

c) **Main Expenditure items 2021: \$74,016** (see details at 4.2 below, which includes the \$10,263 paid out through a GoFundMe account), plus \$1,040 Rotary DIK shipping and \$1,265 film night costsd) Patricia Vickers Rich donated an additional \$AU 4,000 (approximately \$US 3,000) supporting curating and educational programs for the **O Mundu Pedido Exhibitions** in Dili, Aileu (at ARTC) and Baucaue) **Committed funds carried forward to 2022:**

\$13,926	Aileu University Scholarship Program (balance of accumulated Trivia Quiz fundraising, \$23,528 - \$9,602)
\$8,929	Scholarships, education, training and professional development (balance of mayors' donations)
\$1,458	Rotaract public toilets project, waste management, etc (balance of donations in memory of Gary Jungwirth)
\$1,862	Health, education or youth development, etc (from Inverloch fundraising event)
\$26,175	

f) **Uncommitted funds carried forward to 2022: \$9,362** (\$35,537 - \$26,175)

4.2 Aileu activities funded by FoA during 2021

Item	Recipient	Amount (\$US)	Purpose	Comment	Funding source and amount (\$AU)
1	Australian Marist Solidarity for ICFP Baucau	Approx. \$US 1,600	2021 fees at ICFP for 5 students from Aileu	Invoice paid February	\$AU 2,500 from HCC education donation
2		Approx. \$US 320	2021 fees at ICFP for 1 additional student, returning after absence due to illness	Invoice paid October	\$AU 500 from HCC education donation
3	Aileu Anan Association and KEUMA	\$US 300	COVID relief for Aileu students in Dili: food supplies	Funds transferred March	\$AU 415 private donation
4	Aileu Municipal Administration	\$US 1,000	Easter cyclone initial emergency relief: supplies of food and household materials	Funds transferred April	\$AU 1,376 GoFundMe
5		\$US 1,750			\$AU 2,330 (\$1,570 from uncommitted FoA funds and \$760 from CETAF)
6		\$US 2,500			\$AU 3,459 from GoFundMe appeal
7		\$US 4,000	Easter cyclone emergency relief and reconstruction	Funds transferred May	\$AU 5,429 from GoFundMe appeal (includes \$1,000 from Wild Timor Coffee)
8		\$US 2,025		Funds transferred June	\$AU 2,685 from CETAF, Campaspe Shire and Bayside Parishes Social and Ecological Justice Group
9		\$US 750	Equipment for Friendship Commission office	Funds transferred April	\$AU 986 from uncommitted funds
10		\$US 1,120	Support for office, operating & reporting costs of Friendship Commission	Funds transferred June	\$AU 1,508 from uncommitted funds
11		\$US 7,094	2021 Aileu University Scholarship Program (21 students)	Funds transferred June	\$AU 9,552 from accumulated scholarship funds
12	Aileu Anan Association	\$US 1,630	Water conservation field activities of 10 village-based youth groups to protect water sources	Funds transferred December	\$AU 2,314 (\$1,116 from Bayside Parishes S & E J Group plus \$1,198 from CERES gathering fundraiser)

Item	Recipient	Amount (\$US)	Purpose	Comment	Funding source and amount (\$AU)
13	Arte Mambai Rai Husar	\$US 3,500	Waste management education, recycling, art, craft and other products	Funds transferred May	\$AU 4,624 from CERES Gathering fundraiser
14	Aileu Resource and Training Centre	\$US 2,015	Kadalak Dame project: greenhouse and water tanks and pipes	Funds transferred January	\$AU 2,660
15		\$US 7,500	Kadalak Dame and Manu Casa projects: food security, agriculture, reforestation, water conservation, tourism and other economic opportunities	Funds transferred June	\$AU 9,824 from 2020/21 Merri Health donation
16		\$US 2,645	16th Aileu Expo 2021	Funds transferred October	\$AU 3,587 (\$1,424 from film fundraiser plus \$2,163 from uncommitted funds)
17	Maryknoll community	\$US 3,300	Food security and women’s economic participation: greenhouse and mini tiller cultivator	Funds transferred June	\$AU 4,323 from 2020/21 Merri Health donation
18		\$US 2,000	Women’s economic participation: sewing and knitting project	Funds transferred June	\$AU 2,686 from 2020/21 Merri Health donation
19	HAMNASA (formerly HAI T-L) as purchasing agent	\$US 3,625	Maternity and child health equipment for Aileu Municipal Health Service	Funds transferred in July	\$AU 4,986 from 2020/21 Merri Health donation
20	Aileu Women’s Development Network (FADA)	\$US 2,515	Nutrition (rural women’s cooking training)	Funds transferred October	\$AU 3,443 (\$431 from 2020/21 Merri Health + \$1,628 from 2019/20 Merri Health + \$1,384 from Bayside Parishes S & E J Group)
21	Aileu Municipal Youth Centre (AMYC)	\$US 2,010	Food security (water bore and youth agriculture training)		\$AU 2,750 2020/21 Merri Health donation
22	Aileu Municipal Administration	\$US 1,458	Laptop and projector for Mrs Victoria, Director NGOs and Community Organisations	Funds transferred in December	\$AU 2,079 from the former mayors’ donations
Total		\$US 53,997			\$AU 74,016

Attachment 5**5.1 Financial Summary 2022****a) Friends of Aileu donations accounts 2022**

Account	Balance 01/01/22	Balance 31/12/22	Income Jan-Dec	Expenditure Jan-Dec	Movement Jan-Dec
1.3159	17,305.38	27,362.89	23,031.35	(12,973.84)	10,057.51
1.3160	18,231.16	4,784.54	2,457.10	(15,903.72)	(13,446.62)
Total	35,536.54	32,147.43	25,488.45	(28,877.56)	(3,389.11)

b) Main Income items 2022: \$23,962

Trivia Quiz fundraiser	\$16,124
HCC education donation	\$5,360
Donations	\$1,547
Sales, coffee etc	<u>\$931 (net)</u>
	\$23,962

c) Main Expenditure items 2022: \$27,352 (see 5.2 below)**d) Committed funds carried forward to 2023:**

\$19,762	Aileu University Scholarship Program, balance of accumulated Trivia Quiz fundraising (\$13,926 - \$10,288 + \$16,124)
\$1,500	ARTC organisational costs

e) Uncommitted funds carried forward to 2023: \$12,385 (\$32,147 - \$19,762)

5.2 Aileu activities funded by FoA during 2022

Item	Recipient	Amount of Friends of Aileu support (\$US)	Purpose	Month that funds were transferred	Funding source and amount (\$AU) Uncommitted funds unless otherwise noted
1	Baucau Teachers' College (Australian Marist Solidarity)	\$US 3,080	2022 Baucau Teachers' College scholarships (fees for 7 students from Aileu)	Invoiced paid September 2022	\$AU 4,481.30 (from HCC 2021/22 education donation)
2.1	Aileu Friendship Commission (Aileu Municipal Youth Centre bank account)	\$US 7,119	2022 Aileu University Scholarship Program (fees for 21 students)	July 2022	\$AU 10,287.57 (from accumulated scholarship funds)
2.2		\$US 720 (\$900 minus \$180 paid out at Item 6.2)	Aileu Friendship Commission (support for operating & reporting costs for 2022-23)	October 2022	\$AU 1,147.41
3	Arte Mambai Rai Husar (Henrique Rodrigues bank account)	\$US 1,500	Support for 2021 program (waste management education, recycling, art and craft, etc)	July 2022	\$AU 2,165.44 (from balance of Grassroots Gathering 2021 fundraising)
4.1	Aileu Resource and Training Centre	\$US 1,640	Staff development program (ETDA courses)	October 2022	\$AU 2,613.55 (from HCC 2021/22 education donation)
4.2		\$US 2,305	17 th Aileu Expo 2022		\$AU 4,215.14
5	Aileu Municipal Youth Centre	\$US 1,025	National Youth Day activities	October 2022	\$AU 1,643.47
6.2	Alto Pinto	\$US 325	Oral Health Education project (pick-up and delivery of supplies)	October 2022	\$AU 520.83
6.2	Ana Tilman (paid by AMYC from amount allowed for Friendship Commission)	\$US 180 (\$180 to be reinstated in 2023 for Friendship Commission)	Oral Health Education project (assistance with delivery of supplies and provision of refresher instructions for teachers and students)	November 2022	\$AU 276.85
Total		\$US 17,894			\$AU 27,351.56

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