



HUME CITY COUNCIL

# ANNUAL REPORT 2024/25

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## Hume City Council is pleased to present this annual report for the 2024/25 financial year.

The 2024/25 Annual Report provides an overview of Council's performance, including highlights and achievements for the 2024/25 financial year. The report also measures our progress against the strategic objectives set out in our *Council Plan 2021-2025*.

### Acknowledgement of traditional owners

*Hume City Council recognises the rich Aboriginal heritage within the municipality and acknowledges the Wurundjeri Woi-wurrung, including the existing family members of 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 Elders past and present.*





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## A message from the Mayor and Chief Executive Officer

### **We are proud to present the Hume City Council 2024/25 Annual Report.**

This report marks the conclusion of the Council Plan 2021-2025 and previous council term. It highlights key achievements and service delivery milestones that Council has delivered in the 2024/25 financial year to support our growing and diverse community.

In November 2024, we welcomed new faces and perspectives to Council as we started a new term and moved to single Councillor wards. This transition supports closer relationships between Councillors and their communities by having a single Councillor representing each of the 11 wards across our city.

December 2024 marked 30 years of Hume City, with Council proudly celebrating the vibrant, diverse, and resilient community which has grown and thrived as one since 1994. When it was established, the population was just over 115,000. Today, more than 260,000 residents from 170 countries call Hume home, enriching our city with their stories, cultures and communities.

We have continued to plan and invest in services and infrastructure that our community needs. We delivered key infrastructure projects worth more than \$100 million during the 2024/25 financial year, enhancing the liveability of our neighbourhoods and helping meet the needs of Hume's expanding community.

Approximately \$2 million was invested in open space improvements, including upgrades to parks, playgrounds and shared pathways across the municipality, enhancing amenities and encouraging active, healthy lifestyles. In addition, more than \$18 million was delivered in maintenance works, including road reconstructions, pedestrian safety upgrades, stormwater improvements and the resurfacing of roads and car parks, helping to keep the city safe, accessible and well-connected. Delivery of this program reflects Council's strong focus on planning for sustainable growth and providing inclusive, accessible spaces for people of all ages and abilities.

Our work continues to be shaped by community engagement. We listen to our community voices to better reflect their needs in the services we deliver. Advocacy has been at the heart of our efforts this year. In the lead up to the Federal election, we worked closely with candidates to highlight the critical projects that will improve liveability for our residents.

We are grateful that many of these candidates heard and understood the opportunities and challenges presented. This work resulted in government funding to deliver critical projects across Hume such as Mickleham Road duplication, Donnybrook Road upgrade, Calder Freeway improvements, Dwyer Street Reserve upgrade, Hume Hockey and Lacrosse Centre upgrade and John Ilhan Memorial Reserve soccer pitch.



In total more than \$390 million in commitments was secured for our city – for projects that improve congestion on our arterial road networks and those that enhance the health and wellbeing of our community.

We reinforced our commitment to reducing illegally dumped rubbish and maintaining cleaner streets by making our Waste Response Program permanent. This builds on the program's strong track record of success since its launch in October 2023. Over the past year, the team has engaged with more than 22,660 households, providing education on correct waste disposal and encouraging responsible practices. This proactive approach has contributed to an 83 percent success rate in resolving dumping cases while also achieving a \$400,000 reduction in waste management costs.

On 10 Feb 2024, Council adopted the refreshed Hume Community Vision 2045, written by our community for our community. On 23 June, Council adopted our new Council Plan. The Community Vision helps shape the future of Hume City by describing our shared aspirations and what they will look like when achieved over the next 20 years.

In June 2025, Hume City Council adopted the Council Plan 2025–2029, which sets out our priorities and what we seek to achieve over the next four years, to work towards the Hume Community Vision 2045 for 'a thriving community with a strong sense of belonging'.

## Our performance

We have continued to work towards the objectives set out in our Council Plan 2021–2025. A total of 40 actions were confirmed for delivery in 2024/25 and we completed 39 of these actions this year – with the final action well underway and due to be completed in this year.

Please refer to page 108 for a full report on our performance.

In 2025/26, we will continue to build on the achievements of the previous financial year through improved service delivery and advocacy to the State and Federal Governments, as well as pursuing partnerships with service providers and businesses to create opportunities for our community to grow and prosper.

We would like to acknowledge the continuous efforts of our Councillors, our community and the staff at Hume City Council who have contributed to the delivery of our achievements – over the 2024/25 financial year and over the life of the Council Plan 2021–2025.

We hope you can be proud of the achievements made during this year and look forward to continuing success in this term alongside achieving the strategic direction of our new Council Plan.



**Cr Jarrod Bell**  
Mayor of Hume City



**Sheena Frost**  
Chief Executive Officer



# Our Context

Hume City is a key part of Melbourne's northern growth corridor and is home to one of Australia's fastest growing and most culturally diverse communities.

## Our city

Located just 15 kilometres from Melbourne's city centre, our city is a contrasting mix of established post-war suburbs and new residential growth areas, significant industrial and commercial precincts, and expansive rural areas and parklands.

Spanning an area of 504 square kilometres, our city is made of two urban areas; one around the Sunbury township and the other extending north along the Hume Freeway from the established suburbs of Broadmeadows, Campbellfield, Tullamarine, and Gladstone Park in the south, the expanding areas of Roxburgh Park, Craigieburn and Greenvale in the middle, and the new growth areas of Mickleham and Kalkallo in the north.

These two urban areas are separated by a green wedge comprising the Melbourne Airport, which accounts for 10 per cent of the total area of our city, and extensive rural areas home to Woodlands Historic Park and the Bulla township. The green wedge also includes significant natural and cultural heritage, particularly along our major waterways.

Our city contains two of Melbourne's metropolitan activity centres; Broadmeadows and Cloverton (future), as well as major industrial precincts in and around the Melbourne Airport and within the Northern State Significant Industrial Precinct along the Hume Freeway.

These employment areas are supported by a principal freight network that includes major road connections, the Melbourne Airport (the largest air freight terminal in Australia) and inland rail connecting the eastern side of Australia to the Port of Melbourne (via Somerton Intermodal Terminal and Beveridge Interstate Freight Terminal).





## Our History

Situated on the traditional lands of the Wurundjeri Woi-wurrung people, including the region's first inhabitants the Gunung-Willam Balluk clan, our city boasts a rich history that stretches back over 40,000 years.

Despite the loss of significant cultural knowledge following European settlement, today there are more than 700 registered Aboriginal Cultural Heritage Places across our city, including burial sites, earth and stone features, object collections, scattered artifacts, quarries and scar trees. Publicly known places include Holly Green Mound, Sunbury Rings and Sunbury Quarries.

Hamilton Hume and William Hovell explored the area in the 1820s and about 10 years later the first Europeans settled along the Maribyrnong River, Jacksons Creek and Deep Creek waterways. Today the area is home to some of Victoria's most historic European landmarks, including Rupertswood Mansion and Emu Bottom Homestead in Sunbury, and the Maygar Barracks in Broadmeadows which served as a training base for our troops during World War I.

On 15 December 1994, Hume City Council was created from local government amalgamations and included the (former) Shire of Bulla, most of the (former) City of Broadmeadows, land along the Merri Creek in the City of Whittlesea, and the north-east section of the (former) City of Keilor.

Stolen Generations Marker, Sorry Day



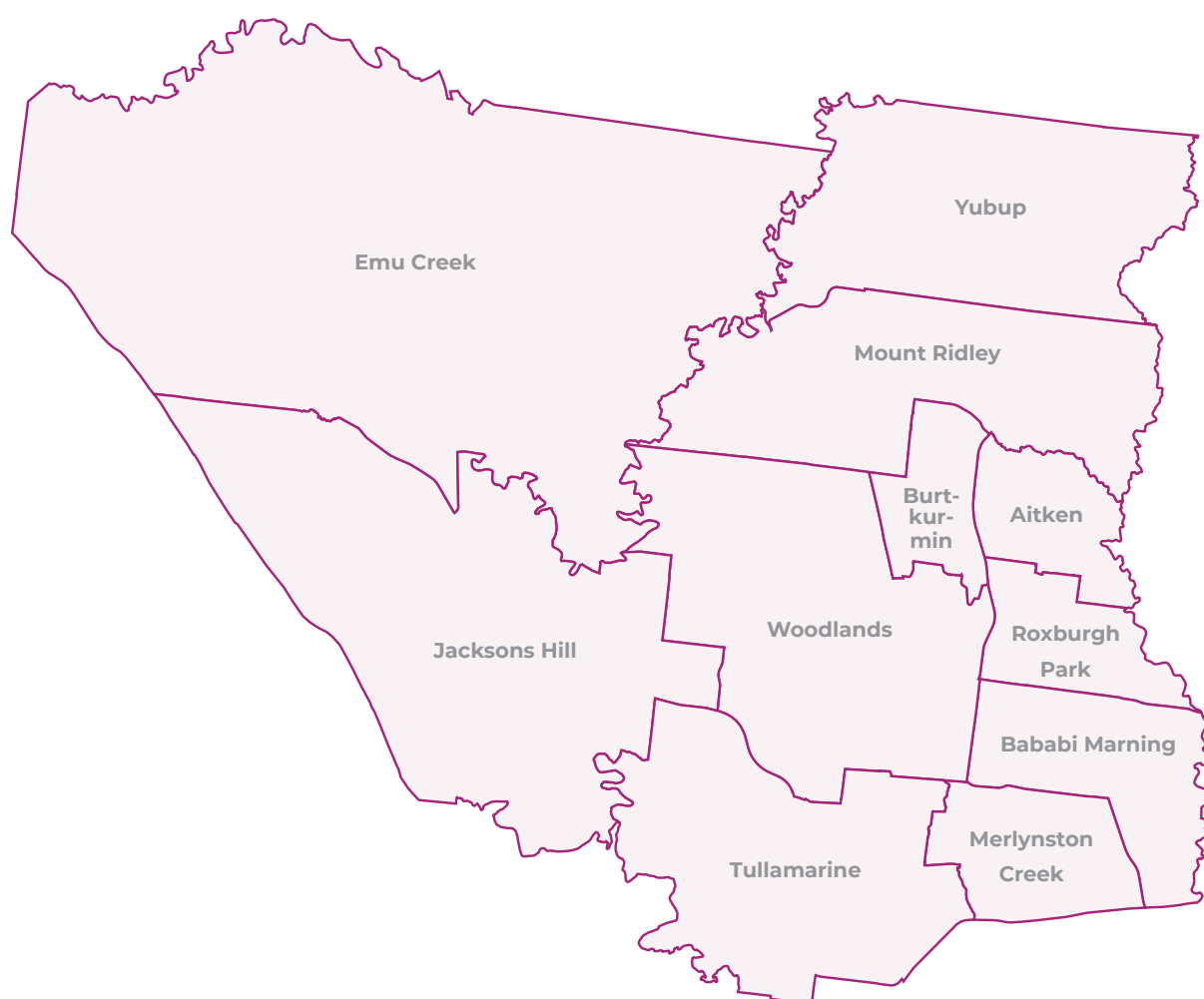


# Our Council

**Hume City Council was elected on 11 November 2024. Our Council is made up of 11 Councillors each representing a single-member ward and includes the Mayor and Deputy Mayor.**

The Councillors, contributing to the strategic direction of Council, participate in Council decision-making processes and represent the interests of the community.

To support our Mayor and Councillors, a Chief Executive Officer (CEO) is appointed to ensure the implementation of Council decisions. The CEO is supported by an Executive Leadership Team who manage the day-to-day operations of Council and all staffing related matters.





## Our Councillors



**Cr Jarrod Bell (Mayor)**

Jacksons Hill Ward

Date elected: 12 November 2020



**Cr Naim Kurt (Deputy Mayor)**

Tullamarine Ward

Date elected: 7 November 2016



**Cr Carly Moore**

Aitken Ward

Date elected: 7 November 2016



**Cr John Haddad**

Bababi Marning Ward

Date elected: 11 November 2024



**Cr Jim Overend**

Burt-kur-min Ward

Date elected: 12 November 2020



**Cr Kate Hamley**

Emu Creek Ward

Date elected: 11 November 2024



**Cr Karen Sherry**

Merlynston Creek Ward

Date elected: 7 November 2016



**Cr Daniel English**

Mount Ridley Ward

Date elected: 11 November 2024



**Cr Sam Misho**

Roxburgh Park Ward

Date elected: 12 November 2020



**Cr Steve Gagen**

Woodlands Ward

Date elected: 11 November 2024



**Cr Ally Watson**

Yubup Ward

Date elected: 11 November 2024

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graph TD
    CEO[CHIEF EXECUTIVE OFFICER  
Sheena Frost]
    EA[EXECUTIVE ASSISTANT TO CEO  
Aida Baptista]
    SA[STRATEGIC ADVISOR - OFFICE OF CEO  
VACANT]
    
    CEO --- EA
    CEO --- SA
    
    CEO --- CSS[CITY SERVICES AND LIVING  
Kristen Cherry]
    CEO --- CPP[CITY PLANNING AND PLACES  
Rachel Dapiran]
    CEO --- CSStr[Customer AND Strategy  
Ann-Michel Greenwood (Acting)]
    CEO --- IAA[INFRASTRUCTURE AND ASSETS  
Adam McSwain]
    CEO --- CPO[CHIEF PEOPLE OFFICER  
Ann-Michel Greenwood]
    CEO --- CFO[CHIEF FINANCIAL OFFICER  
Fadi Srour]
    
    CSS --- AL[ACTIVE LIVING]
    CSS --- CL[CITY LIFESTYLE]
    CSS --- CS[CITY SAFETY]
    CSS --- CHW[COMMUNITY HEALTH & WELLBEING]
    CSS --- FYC[FAMILY, YOUTH & CHILDREN]
    
    CPP --- CStr[CITY STRATEGY]
    CPP --- ED[ECONOMIC DEVELOPMENT]
    CPP --- PD[PLANNING & DEVELOPMENT]
    CPP --- SPP[STRATEGIC PROJECTS AND PLACES]
    
    CSStr --- CX[Customer EXPERIENCE]
    CSStr --- DT[DIGITAL TRANSFORMATION]
    CSStr --- IT[INFORMATION TECHNOLOGY]
    CSStr --- OPS[ORGANISATIONAL PERFORMANCE & STRATEGY]
    CSStr --- SC[STRATEGIC COMMUNICATIONS]
    CSStr --- GR[GOVERNMENT RELATIONS]
    
    IAA --- ASSETS[ASSETS]
    IAA --- CPOpen[CITY PARKS & OPEN SPACES]
    IAA --- CAI[CLIMATE ACTION INTEGRATION]
    IAA --- ID[INFRASTRUCTURE DELIVERY]
    IAA --- PMO[PROJECT MANAGEMENT OFFICE]
    IAA --- W&S[WASTE & SUSTAINABILITY]
    
    CPO --- PC[PEOPLE & CULTURE]
    CPO --- OC[ORGANISATIONAL CAPABILITY]
    CPO --- IR[INDUSTRIAL RELATIONS]
    
    CFO --- FIN[FINANCE]
    CFO --- GRN[GOVERNANCE & RISK]
    CFO --- GP[GRANTS & PROJECTS]
    CFO --- PL[PROPERTY & LEASING]
  
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The organizational chart for the City of Vancouver, 2023-2024, is structured as follows:

- CHIEF EXECUTIVE OFFICER** (Sheena Frost)
  - EXECUTIVE ASSISTANT TO CEO** (Aida Baptista)
  - STRATEGIC ADVISOR - OFFICE OF CEO** (VACANT)
  - CITY SERVICES AND LIVING** (Kristen Cherry)
    - ACTIVE LIVING
    - CITY LIFESTYLE
    - CITY SAFETY
    - COMMUNITY HEALTH & WELLBEING
    - FAMILY, YOUTH & CHILDREN
  - CITY PLANNING AND PLACES** (Rachel Dapiran)
    - CITY STRATEGY
    - ECONOMIC DEVELOPMENT
    - PLANNING & DEVELOPMENT
    - STRATEGIC PROJECTS AND PLACES
  - CUSTOMER AND STRATEGY** (Ann-Michel Greenwood (Acting))
    - CUSTOMER EXPERIENCE
    - DIGITAL TRANSFORMATION
    - INFORMATION TECHNOLOGY
    - ORGANISATIONAL PERFORMANCE & STRATEGY
    - STRATEGIC COMMUNICATIONS
    - GOVERNMENT RELATIONS
  - INFRASTRUCTURE AND ASSETS** (Adam McSwain)
    - ASSETS
    - CITY PARKS & OPEN SPACES
    - CLIMATE ACTION INTEGRATION
    - INFRASTRUCTURE DELIVERY
    - PROJECT MANAGEMENT OFFICE
    - WASTE & SUSTAINABILITY
  - CHIEF PEOPLE OFFICER** (Ann-Michel Greenwood)
    - PEOPLE & CULTURE
    - ORGANISATIONAL CAPABILITY
    - INDUSTRIAL RELATIONS
  - CHIEF FINANCIAL OFFICER** (Fadi Srour)
    - FINANCE
    - GOVERNANCE & RISK
    - GRANTS & PROJECTS
    - PROPERTY & LEASING



Full time equivalent (FTE) staff by gender and banding											
		Band 1	Band 2	Band 3	Band 4	Band 5	Band 6	Band 7	Band 8	Other	Total
Full Time	Women	-	-	26.7	94.1	120.8	124.2	52.4	35.1	29.5	482.8
	Men	-	-	62.7	61.7	68.6	64.9	43.4	49.5	15	365.8
	Self-described gender	-	-	0	0	1	0	0	0	0	1
Part Time	Women	5.3	13.4	42.1	55.6	154.9	15.3	8.8	1.9	28.9	326.2
	Men	0.8	6.9	9.2	2.3	7.1	0.8	0	0	0	27.1
	Self-described gender	-	-	0.8	0.4	0	0	0	0	0.8	2
Temp Full Time	Women	-	-	1	4	6	11.2	6	1	4	33.2
	Men	-	-	6	1	1	2	3	3	8	24
	Self-described gender	-	-	0	0	0	0	0	0	0	0
Temp Part Time	Women	-	-	0	2.7	2.3	2.9	0.6	0.6	0.5	9.6
	Men	-	-	0	1.1	1.3	0.8	0.8	1.4	0	5.4
	Self-described gender	-	-	0	0	0	0	0	0	0	0
Casual	Women	-	36.7	7.6	3.4	14.1	0.1	0.9	1.8	1.1	65.7
	Men	-	27.1	1.5	0.7	1.3	0	0	0.1	0	30.7
	Self-described gender	-	0.3	0.3	0	0	0	0	0	0	0.6
TOTAL		6.1	84.4	157.9	227	378.4	222.2	115.9	94.4	87.8	1288.6

The figures in the FTE tables has been rounded to the nearest 0.1 FTE. Minor discrepancies in the tables between totals and the sum of components are due to rounding

# Our approach to strategic planning

**Our Strategic Planning Framework (Framework) shows how our high order strategic and operational planning documents align and inform each other in a cascading order to collectively deliver Council's strategic direction and work towards the achievement of the Community Vision.**

The Framework responds to the Local Government Act 2020 (s. 89) by taking an integrated approach to strategic planning and reporting. This ensures we manage our resources effectively and adapt to the evolving community needs, in turn delivering maximum impact to our community.

The Community Vision, sitting at the top of the Framework is an overarching long-term aspirational document that helps guide Council's strategic direction by maintaining focus on what's important to our community.

The Council Plan is Council's key strategic document that sets out the strategic direction (priorities) for the organisation and what Council seeks to achieve over this four-year council term.

By setting the strategic context for all other strategies, plans and policies, and informing the prioritisation, allocation and management of our assets and resources, the Council Plan ensures that Council's work, advocacy and decisions align to the Community Vision.

The Framework's reporting component ensures we provide transparency and accountability around our performance, delivery of the Council Plan and achievement of our strategic direction.



Strategic Planning Framework



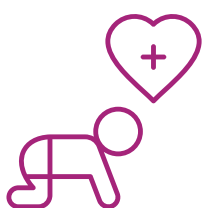




# Our year in review

Council delivers a wide range of services, programs and initiatives that together contribute to the achievement of Council's strategic direction and 11 Strategic Objectives set out in Council Plan 2021-2025. A snapshot of the services we delivered in the last financial year is provided.

Over the last financial year we have continued to make significant investment in supporting the growth of our city to ensure our growing community continues to thrive. A snapshot of some of the services, assets, and infrastructure we have delivered is provided below.



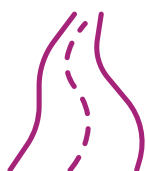
## 32,612

MCH visits across  
23 services



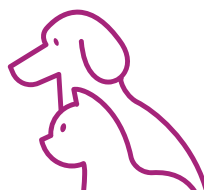
## 841

planning permit  
decisions made



## 1,530 km

of local roads maintained



## 23,873

dogs and cats  
registered



## 7 million

garbage and recycling  
bins collected



## 1,316

food safety  
assessments



## 129,708

service requests



## 120,276

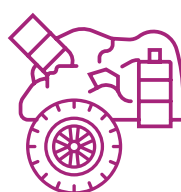
hours of service for  
older residents





# 215,653

loaned items from  
Hume libraries



# 13,426

responses to illegal  
dumping



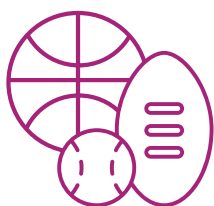
# 260

playgrounds and  
playspaces maintained



# 3,616

enrolments for three and  
four year old kindergarten



# 55

sporting grounds managed

# 79

clubs supported



# 3,755

bookings at 29  
community facilities



# 29,104

immunisations  
administered



# 22,000

people attended two  
major events (2023/24)

## Councils Role

Council plays several roles in delivering services and outcomes to the community. These are:

- Statutory Authority: Council has a legislated responsibility under Victorian law to deliver the service and ensure compliance.
- Service Provider: Council provides the service.
- Facilitator: Council works with other stakeholders and service providers.
- Advocate: Council advocates on behalf of the community to State and Federal government. This may include working with Hume City's community to support community-led advocacy.

## Major changes

### Move to single-member wards

The 2024 Council elections introduce a new Council structure comprising of 11 single-member wards to support closer relationships between Councillors and their communities. The new wards are Aitken, Bababi Marning, Burt-Kur-Min, Emu Creek, Jacksons Hill, Merlynston Creek, Mount Ridley, Roxburgh Park, Tullamarine, Woodlands and Yubup.

The new ward boundaries were informed by modelling by the Victorian Electoral Commission (VEC) and ensure each Councillor represents roughly the same number of voters.

### Election of new Hume City Council

On Monday 11 November, we congratulated the successful candidates in the 2024 Council elections and welcome our new Hume City Council (see Page 9).



2024 Hume City Council elections.

We would like to thank the outgoing Councillors for their years of service including, Chris Hollow, Jack Medcraft, Jodi Jackson, Joseph Haweil and Trevor Dance.

The new ward boundaries are informed by modelling by the Victorian Electoral Commission (VEC) and ensure each Councillor represents roughly the same number of voters.

### Hume Community Vision 2045

In October 2024, a community panel was formed to review and update the Community Vision via a deliberative engagement process. The 47-member panel was selected through an Expression of Interest process and were as close to representative of our community as possible (based on ABS Census data).

The refreshed **Hume Community Vision 2045** was adopted by Council on 10 February 2025. The vision has helped shape the strategic direction of Council (set out in the Council Plan) by describing our community's shared aspirations for Hume City over the next 20 years.

### Council Plan 2025-2029

The new Council Plan 2025-2029 was developed through whole-of-council engagement process and adopted on 23 June 2025. The Council Plan sets out Council's priorities and what it seeks to achieve over the next four years to work towards the Hume Community Vision 2045.

The Council Plan incorporates our Municipal Public Health and Wellbeing Plan and Disability Action Plan. By integrating these plans, we seek to promote and enhance public health and wellbeing in everything we do and reinforce our longstanding commitment to advancing social justice in our city.



## Major achievements

### Awards

- The Hume Home Energy Upgrades program won the Leading Energy Management Government Program category at the 2025 Energy Efficiency Council Awards.
- The Waste Response Team was a finalist in the Community Engagement Success of the Year category at the 2024 Waste Innovation & Recycling Awards.
- We won Tidy City of the Year at the 2024 Keep Australia Beautiful Victoria Awards.
- We took out the 2024 Snappers Choice Award (Vic) in the 'Solver of the Year' Awards run by Snap, Send, Solve.



Left: Hume Home Energy Upgrades customer.

Right: Hume Home Energy Upgrades EEC Award 2025.

### Advocacy

Council continued to advocate strongly to State and Federal governments for services and infrastructure that meet the needs of our growing community.

In the lead up to the Federal election, we worked closely with candidates to highlight critical projects that enhance community wellbeing, support local businesses, and improve public amenities. This work resulted in the following funding commitments by the successful Australian Labor Party Government:

- \$250 million for duplication of Mickleham Road between Dellamore Boulevard and Craigieburn Road
- \$125 million for the Donnybrook Road upgrade (funded in partnership with the Victorian Government)
- \$4 million towards the development of a soccer and cricket pavilion at Dwyer Street Reserve, Kalkallo, and
- \$1.9 million to upgrade Hume Hockey and Lacrosse Centre.

We also worked with our regional partners to deliver a stronger and unified message for the wider northern region in the following campaigns:

- Northern Councils Alliance (funding for Upfield train line improvements)
- Municipal Association of Victoria (Make good happen)
- National Growth Areas Alliance (From deficit to equity)
- Outer Melbourne Councils (Fixing pool and library shortages in the outer suburbs).

Throughout the year we amplified the needs of the Hume community by participating in a number of Government and Departmental inquiries to shape laws, regulations, and determine funding priorities, including:

- Inquiry into Local Government funding and services
- Inquiry into wildlife roadstrike in Victoria
- Victoria's Multicultural Review
- Plan for Victoria
- Infrastructure Victoria draft 30-year Strategy
- Donnybrook Road improvements
- National Urban Policy.

## Capital works update

Over the past financial year, we invested more than \$100 million in capital works to upgrade parks, roads, sports facilities and community centres to help meet the needs of our growing community.

### Major projects

We invested more than \$21 million on major projects including:

- Opening of the state-of-the-art Hume Indoor Cricket Centre in Greenvale, offering advanced design and equipment to help keep the community engaged with sport.
- Upgraded Craigieburn Sports Stadium, designed in partnership with the Victorian Government, to increase participation, promote health, wellbeing and social connection within our community.
- Upgrades to Greenvale Recreation Reserve Oval and Car Park.
- Opening of the new Highlander Community Centre, providing a welcoming space to house a broad range of community programs and services.

### Neighbourhood projects

Over \$14 million of local neighbourhood projects were delivered, including:

- Derby Street Reserve Upgrade, Tullamarine
- Jack Ginifer Reserve Pavilion, Gladstone Park
- Tullamarine Tennis Court Renewal
- Kindergarten expansion projects
- Sunbury Aquatic and Leisure Centre Waterplay Park

### Open Space upgrades

We invested approximately \$2 million in open space improvements, including upgrades to parks, playgrounds and shared pathways.

Some of these projects include:

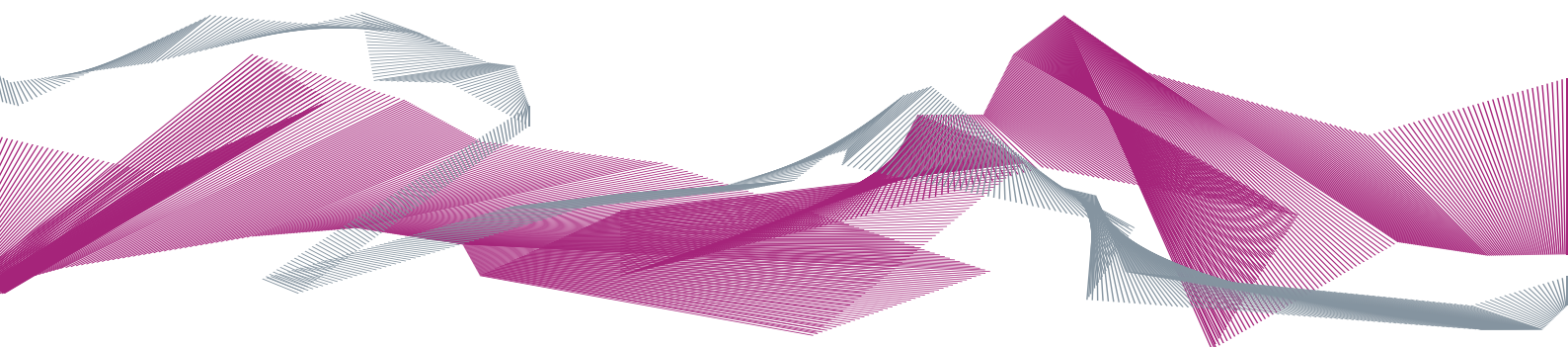
- Highgate Recreation Reserve, Craigieburn
- Balyang Park, Craigieburn
- Turnberry Drive Reserve, Sunbury
- McKeown Outlook Reserve, Roxburgh Park
- Vaucluse Avenue Reserve, Gladstone Park

### Road, drains and footpaths

Over \$18 million was invested in essential infrastructure, such as:

- Road rehabilitation
- Improving pedestrian safety
- Enhancing stormwater systems
- Resurfacing roads and car parks

These works equated to 12,433m<sup>2</sup> of asphalt roads being re-sheeted, 70,816m<sup>2</sup> of roads and car parks being resealed and 70,556m<sup>2</sup> of roads being rejuvenated.





## Community Survey 2024/25

Council undertakes a Community Survey every year, either in the form of a Community Satisfaction or Community Indicators Survey (alternated each year).

In August 2024, the Community Indicators Survey was conducted via telephone interviews with 500 randomly selected community members representing all suburbs in Hume.

In preparation for the review of the Community Vision at the start of the new council term, participants were asked whether the existing vision still reflected their aspirations for the future of Hume City. Over 96% of respondents noted strong support for the existing vision.

**Feedback from survey participants indicated that these are the top five local neighbourhood priorities Council should address:**



**40.5%**

Traffic and parking management



**21.6%**

Cleanliness and appearance of public areas



**14.4%**

Community safety



**5.6%**

Parks, gardens and natural environment



**4.3%**

Public transport

**The top five long-term priorities identified by survey participants to ensure Hume is an enjoyable place to live, work and play are:**



**15.7%**

Traffic and parking management



**15.1%**

Parks, gardens and natural environment



**15.1%**

Community safety



**11.6%**

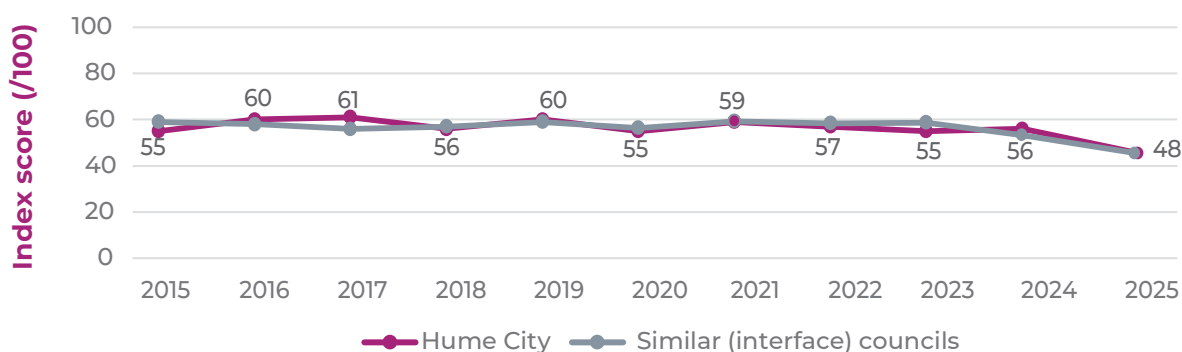
Cleanliness and appearance of public areas



**9.2%**

Roads and drain networks

### Performance of Council in making decisions in the interest of the community



Each year we ask “how would you rate the performance of Council in making decisions in the interest of the community?” The satisfaction rating is then indexed so that Victorian councils can be compared. Our result for this financial year is similar to other growth area councils in Melbourne.

## Our People

### Diversity and inclusion at Council

Council continued to take positive action towards achieving workplace gender equality by implementing a range of strategies and measures as set out in its Gender Equality Action Plan (2021-2025) (GEAP).

Priority themes in the plan include:

- Fostering an inclusive, safe, and equitable workplace.
- Actively considering gender equality in our recruitment practices and professional development.
- Promoting gender equality in our internal communications and strategic documents.

In addition, Council's Diversity and Inclusion Governance Framework ensures the coordinated delivery of outcomes and actions associated with workplace diversity and inclusion. The Framework includes staff representatives on working groups for Gender Equality, LGBTIQ+ and Family Violence Prevention who:

- Proactively implement and deliver actions and initiatives aligned to providing an equitable, safe and inclusive workplace.
- Facilitate networking, sharing ideas and collaboration on diversity and inclusion areas for improvement.

In 2024/25 key achievements included:

- Achieving compliance status from the Commission of Gender Equality for Council's 2023 Gender Equality Progress Report.
- Advancing gender and intersectionality awareness through professional development including Gender Impact Assessments, Anti-Racism, Aboriginal and Torres Strait Islander Engagement, Inclusion 101, Pronouns and Unpacking Words at Work training.
- Launching Aboriginal and Torres Strait Islander cultural safety online learning course to all staff to coincide with National Reconciliation Week.
- Developing and implemented Recruitment Excellence training addressing equal employment opportunity and unconscious bias in hiring practices.
- Visibility of staff Pride at Hume and use of pronouns, which included changes made to internal systems and practices.

- Participating in the Midsummer Carnival and Pride March to promote Council LGBTIQ+ friendly programs and services, and Council as a welcoming and inclusive place to work.
- Establishing a Family Violence contact officer program, with staff trained to respond to disclosures and to provide appropriate support to staff experiencing domestic and family violence.
- Internal communications sharing Inspiring Women at Hume stories to progress gender equity awareness.
- Workplace awareness and activities for Days of Significance including International Women's Day, Transgender Day of Visibility, IDAHOBIT Day, Wear It Purple Day, 16 Days of Activism Against Gender-Based Violence, Women's Health Week and Men's Health Week.

### Equal Employment Opportunity

Council is an Equal Opportunity Employer and is committed to providing and promoting a work environment which embraces diversity and inclusion by embedding the principles of Equal Employment Opportunity (EEO) into every work practice.

Council has an EEO Policy designed to eliminate discrimination and promote equal opportunity for all employees, and ensure the workplace is free from bullying and harassment.

Council supports removing barriers to participation and making reasonable adjustments to ensure that no staff member or potential employee receives less favourable treatment on the grounds of their race, gender identity, sexuality/sexual orientation, marital or relationship status or family responsibilities, body, ability, age, belief, spirituality, employment, industrial or political activity, cultural background or identity, or any other attribute and association with these definitions.

Valuing the experience and contribution every individual can bring to help us deliver services to the community. We continually review our policies, procedures and practices to maintain our efforts to remove any direct or indirect discrimination.

### Child Safe Employer

Council's child safe policies and procedures have been developed to ensure that employees are appropriately qualified and screened to perform their roles and ensure that all legislated obligations are met.



## Occupational Health and Safety

Council maintains a strong commitment to ensuring its workplaces are safe and that the organisation has a proactive safety culture.

Over the last 12 months, our safety management system continued to be enhanced and embedded to address health and safety risks and hazards, manage our incidents effectively and develop relevant prevention programs. By focusing on reporting hazards and incidents we are ensuring our foundational activities are done well which has continued to inform our priority areas.

We commenced the implementation of Council's Safety Plan (2025-2028) with initiatives in 2025 involving a review and update of our Safety Framework, completion of actions from our psychosocial risk assessment, the activation of the Safety Risk Register and the formation of the Safety Leadership Group –the peak group overseeing all safety committees.

The clarified safety processes within the Safety Framework, the Safety Risk Register and the Safety Leadership Group will form the foundation of how safety is done at Hume and how we grow our safety maturity.

## Employee Assistance Program

Our Employee Assistance Program (EAP) helps staff to meet the challenges and demands of their personal and work lives. This professional and confidential service provides employees and their immediate families with short-term support for a variety of work related and personal issues.

Staff had ongoing access and support from a variety of resources and services provided by our EAP provider. In times where more intensive support is required we bring in EAP services to site or engage additional support to ensure care is tailored to individual needs.

## Leadership Development

Council recognises the importance of developing skilled, knowledgeable and dedicated leaders for organisational success. Development of Council's leaders during 2024/25 included:

- Delivery of quarterly Leadership Forums for senior leaders and an annual forum for all leaders, fostering collaboration, problem solving, and networking. Eighty per cent attendance was achieved at the annual event, enhancing cross functional engagement.
- Development of a Leading with Integrity Program to support current and aspiring leaders with their ongoing leadership development, providing clarity of expectations for leaders at all levels, alongside capabilities and learning journeys, aligned to organisational values and strategy.
- Introduction of a Leader Induction to help new leaders understand what's expected of them, connect with peers, and ask questions in a supportive environment.
- Creation of a Leader Essentials online resource designed to be a one-stop shop for leaders to access key information, tools and links available on Council's intranet and internet sites.
- Delivery of an Adaptive Leadership Program 'Passport to Work', in partnership with Juno Institute and DPV Health. Over 12 weeks, 11 mentors from Council completed the program and strengthened their leadership skills by coaching and mentoring a Hume resident (protégé) experiencing disadvantage or barriers to seeking or securing employment.

Eighty-four per cent of the protégés have secured employment, work placement or education, with others waiting to hear back from final job interviews.

## Work Experience and Tertiary Placements

### Integrated Practical Placements

Council's Integrated Practical Placement (IPP) program assists young people with mild intellectual disabilities as they move from education to the world of work. It combines study and work experience, equipping students with the skills they need for work through learning in the workplace.

In 2024/25 four students completed IPP work placements with Hume City Council.

The placements were managed in partnership with Kangan Institute, with students working towards completion of a Certificate II in Work Education. The aim of the work placement is to support students to build their confidence and develop soft skills. By interacting in the workplace with coworkers, supervisors and managers, students build their communication skills, teamwork skills and problem-solving skills.

### Work Experience and Tertiary Placements

Council's work experience and tertiary placements program focuses on developing employability skills of local students and attracting people to a career in local government, and includes:

- Work experience for secondary (high school) students providing the opportunity to understand day-to-day operations and expected behaviours of the workplace.
- Tertiary placements providing tertiary students with practical work experience, required to meet the competency-based component of their qualification.
- Priority to undertaking a placement at Council is given to those who live or study in the Hume municipality or study with one of Council's multiversity partners.

In 2024/25, Council hosted 110 high secondary and tertiary students.

## Challenges and future outlook

### Economic challenges and providing for our growing and changing community

Council's story continues to be one of growth, particularly in the north of the municipality. Whilst this growth generates economic activity, additional rates and developer contributed assets, it also brings an increased demand for service provision and vital infrastructure.

At the same time, the community in our established areas is changing due to more infill housing and an ageing population. Infrastructure in these areas is also ageing and will require greater investment to ensure it remains safe, accessible and fit for purpose.

While we are in a strong financial position, we are operating in a rate-capped environment and face increasing cost-of-living pressures, impacting the cost of services and goods to Council, and escalating cost-shifting from State Government. These challenges, coupled with the geographical size and spatial layout of our city, climate change and a shifting social and political landscape presents complex challenges for Council and our community.

As our community's needs continue to grow and become more diverse, we will need to be intentional about where we focus our efforts to continue to deliver the best outcomes for our community, and ensure our services remain relevant and financially sustainable.

Our new Council Plan 2025-2029 identifies opportunities to do this, including exploring innovation and different ways to deliver services, expanding and strengthening our strategic partnerships and advocacy activities, and working more closely with our community to ensure we best address their needs and expectations.



## Financial Summary

Council's financial position remains strong. A summary of performance is outlined below, with more detailed information provided in the Financial Statements and Performance Statement sections of this report.

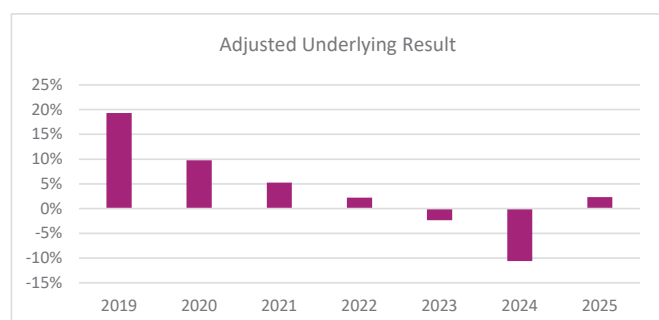
### Operating position

For the 2024/25 financial year, Council recorded a surplus of \$212.57 million, a 26% increase on the previous year's surplus of \$168.55 million. After removing one-off capital grants and contributions from developers, the adjusted underlying surplus was \$10.79 million, or 2.34% of adjusted underlying revenue. This measure provides a clearer view of Council's day-to-day operating performance. Adjusted underlying revenue rose by \$68.66 million, while adjusted underlying expenses increased by \$17.03 million.

Key factors behind the higher adjusted underlying revenue included \$12.09 million received early from the 2025/26 Victorian Local Government Grants Commission Financial Assistance Grant (no advance payment was received in 2023/24); household growth and the 2.75% rate cap increase, which together added \$21.94 million; and higher developer cash contributions, adding a further \$13 million.

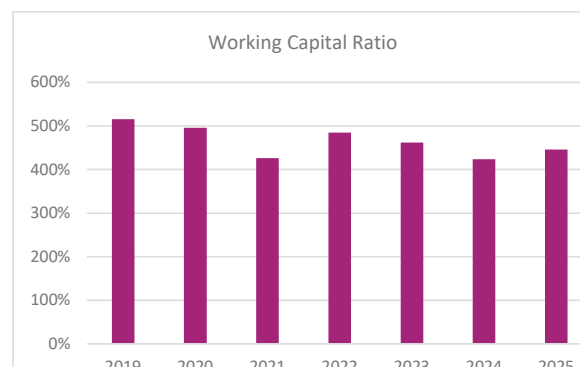
Adjusted underlying expenses increased mainly due to higher depreciation costs of \$11.23 million from new and revalued community assets; \$10.13 million in capital works that did not meet accounting rules for capitalisation and were expensed; \$5.08 million reimbursed to developers for land or works provided to Council; and higher waste management costs, including landfill gate fees, the new FOGO contract, clean-up of illegal dumping, and management of closed landfills. These increases were partly offset by savings from staff vacancies, and one-off costs incurred in 2023/24 for the early closure of the Sunbury landfill did not occur again in 2024/25.

Maintaining an adjusted underlying surplus remains an important financial strategy to ensure Council can continue renewing and maintaining its \$7.24 billion portfolio of community assets.



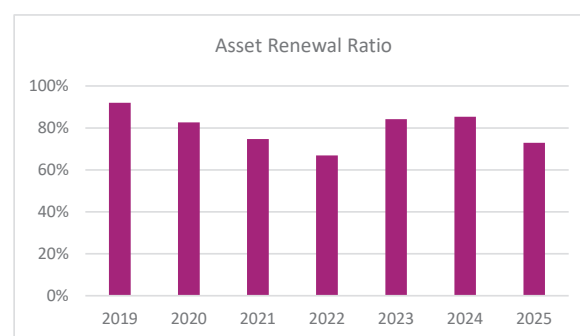
### Liquidity

Council's cash and financial assets rose by \$21.12 million, mainly due to an advance VGC Financial Assistance Grant and reduced capital works outflows. The working capital ratio reached 446%, above the 379.16% target, showing strong liquidity and ability to meet short-term obligations.



### Asset renewal

Council continues to maintain its infrastructure assets to the required standards while delivering essential services. The asset renewal ratio—which compares spending on renewal and upgrades to depreciation—was 72.96%, within the expected range of 40%–130%.

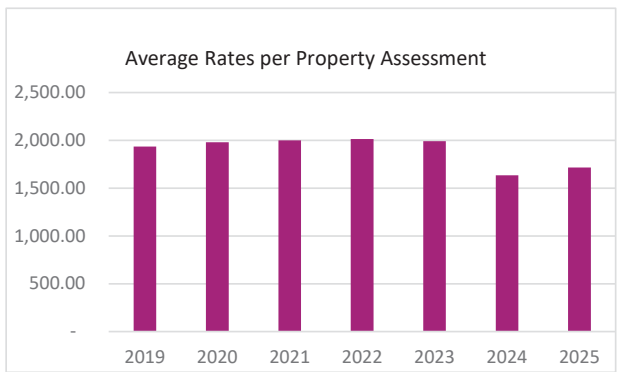
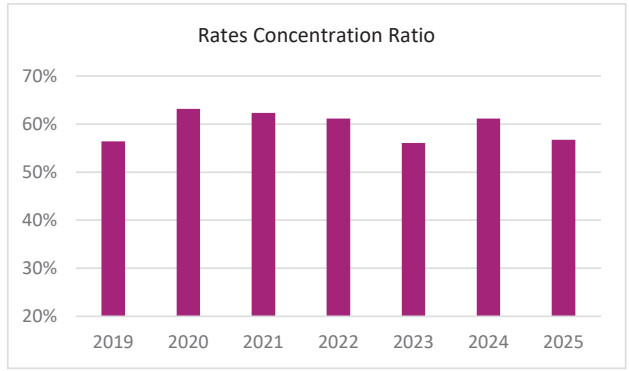




Stability and efficiency

Council's income comes from a range of sources, including rates, user fees, fines, grants, and contributions. In 2024/25, the rates concentration ratio (rates income as a share of total adjusted revenue) was 56.71%, down from 61.14% in 2023/24 due to growth in other income. This remains comfortably within the target range of 30%–80%.

Separate waste service charges, introduced in 2023/24, continue to operate on a cost-recovery basis, removing waste costs from general rates. As a result, the average rate per property increased slightly from \$1,633.82 to \$1,715.11 in 2024/25. This change mainly reflects the 2.75% rate cap increase and higher waste service costs under the new waste charge.



Citizenship Ceremony



# Delivering our Council Plan 2021-2025

The Council Plan 2021-2025 sets our Council's strategic direction under the following three themes, supported by strategic objectives and specific strategies/actions.

Theme		Strategic objectives
<b>Theme 1</b>	<b>A community that is resilient, inclusive and thriving</b>	<ul style="list-style-type: none"> <li>1.1 Create learning opportunities for everyone to reach their potential through all stages of life.</li> <li>1.2 Provide opportunities, and support business growth to create accessible local jobs for our diverse community.</li> <li>1.3 Promote a healthy, inclusive and respectful community that fosters community pride and safety.</li> <li>1.4 Strengthen community connections through local events, festivals and the arts.</li> </ul>
<b>Theme 2</b>	<b>A city that cares about our planet, is appealing and connected</b>	<ul style="list-style-type: none"> <li>2.1 Facilitate appropriate urban development and enhance the natural environment, heritage, landscapes and rural places.</li> <li>2.2 Demonstrate environmentally sustainable leadership and adapt to climate change.</li> <li>2.3 Design and maintain our City with accessible spaces and a strong sense of place.</li> <li>2.4 Connect our City through efficient and effective walking, cycling and public transport and road networks.</li> </ul>
<b>Theme 3</b>	<b>A Council that inspires leadership, is accountable and puts the community first</b>	<ul style="list-style-type: none"> <li>3.1 Empower and engage our community through advocacy and community engagement.</li> <li>3.2 Deliver responsible and transparent governance, services and assets that respond to community needs.</li> <li>3.3 Advance organisational high-performance through innovation and partnerships.</li> </ul>

Progress towards the achievement of the strategic objectives, tracked via strategic indicators, and the delivery of 2024/25 strategies/actions were reported to Council on a quarterly basis throughout the financial year. At 30 June 2025, Council had completed 39 of the 40 strategies/actions identified for 2024/25.





# THEME 1: **A COMMUNITY THAT IS RESILIENT, INCLUSIVE AND THRIVING**




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

### Highlights and achievements

#### Volunteering and community connection

Council's year-long commitment to supporting volunteers culminated during National Volunteer Week in May 2025 with the launch of 'Broadmeadows Light Up' and a civic reception that illuminated Town Hall Broadmeadows in recognition of volunteers' essential community role. This celebration included seven community information sessions promoting volunteering and three capacity-building forums for volunteer organisations delivered throughout the 2024/25 financial year.

 Disability Action Plan

 Pathways to Sustainability

#### Northern Study Hub

In partnership with La Trobe University, the Northern Study Hub will be delivered in Hume City Council's Broadmeadows office building to provide university-level support to the community, particularly those from disadvantaged and underrepresented backgrounds. Works commenced in May 2025 to create flexible learning spaces, teacher support rooms, a new separate entrance and shared access to bathrooms.

Supported by the Australian Government, the Northern Study Hub Broadmeadows will increase community activity and encourage engagement with local businesses and services while providing valuable resources that support learning.

#### Libraries – Books and more

Collection loans, visitation numbers and member numbers have continued to climb, with over 1.1 million items borrowed (both physical and digital), more than 827,000 visitors to the libraries and a continued increase in library memberships.

Two new library outreach vans were launched in January 2025.

VanGo is filled with hundreds of the latest releases and popular titles. The van has regular stops across Hume and allows collection of holds, return of items, signing up to become a member, or chat to Library staff.

The Reading Vroom is kitted out with a versatile space, allowing for small classes, children's and youth programs, specialised collections, and a returns chute. The Reading Vroom will head out to festivals and events across Hume, as well as sporting, educational or recreational locations.

The new vans compliment Council's existing library outreach programs which continued to go from strength to strength during 2024/25. Final figures saw 613 outreach programs delivered to more than 10,200 participants providing nearly 10,000 loans including over 750 loans from the new vans.



Hume Library Vans, VanGo and The Reading Vroom.

### Council Strategic indicators

Indicator	Target by 2025	2024/25 result
<b>Active library borrowers per head of municipal population</b>	10%	Since July 2022, 64,498 users have accessed library resources (23.7%). An active user is defined as having library activity within a 36 month period from 1 July 2022 to 30 June 2025. (Source: Local Government Performance Reporting Framework)
<b>Preschool participation rates (incl. non-Council services)</b>	95%	The most recent participation result (2022) was 92%. In 2021 it was 94%. (Source: Department of Education and Training)

### Budget performance indicators

Indicator	Results 2021/22	Results 2022/23	Results 2023/24	Results 2024/25	Comments
<b>Libraries</b>					
<b>Participation</b> <i>Library membership</i> [Number of registered library members / Population] x100	New	New	16.84%	23.74%	Changes to definitions in active membership have seen an increase from the previous measures. The new measure reflects that participation in the library service is broader than borrowing physical library items.

### Budget Initiative

#### More kindergarten places

In line with Council's Building Blocks Partnership agreement with the State Government, Council has successfully completed five kindergarten expansion projects which has provided an additional 330 places for kindergarten across Hume.

In 2025, Council's Early Years services have provided high quality care and education for over 3,600 children across 34 sites, and employ 380 teachers and educators to provide the best possible start to lifelong learning for children in Hume.

### Service Budgets

Service area	Description of services provided	Net cost actual budget variance 24/25 (\$,000)
<b>Lifelong Learning</b>	Inspires learning in Hume through the provision of public libraries, accessible computers and Wi-Fi, educational programs and support to neighbourhood houses.	9,436 10,129 693
<b>Family Support and Health</b>	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.	(377) (11) 366
<b>Early Childhood Education and Care</b>	Provides playgroups, kindergarten, daycare, occasional care and out-of-school hours care. It also supports children with additional needs, learning difficulties and developmental concerns to access and participate in education.	(415) (699) 284



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

### Highlights and achievements

#### Local employment outcomes achieved

Since 2017, the Hume Community Revitalisation Project, funded by the State Government, has delivered programs to improve inclusive employment and economic participation in high-unemployment Hume postcodes. Over the life of this Council Plan, 1,099 residents and 157 businesses were engaged through various events and communications. This has resulted in 281 job placements, 30 micro-businesses established, and over 200 residents participating in mentoring and education through Hume Multiversity.

#### Strengthening tertiary education opportunities

In 2024/25, Council-led work experience initiatives saw 112 placements, with students coming from high school, TAFE and Universities. Council continues to partner with Kangan Institute, with another successful Illuminate Nextgen program delivered in August 2024.

The Hume Multiversity Tertiary Education Scholarship Program continued with 18 scholarships awarded in 2024/25. The program is open to Hume residents at Victoria University, Deakin University and La Trobe University.

#### Supporting Business Growth

Major business networking and acknowledgement events were delivered, including the annual Women in Business Luncheon and the 2024 Hume Business Awards. A wide range of training activities were completed, including for Small Business and Circular Economy as well as delivering Leadership programs, business export forums and webinars.

The Invest for Success campaign, including the new 2025 Business Investment Prospectus, is supporting new business growth with a range of transport and logistics, manufacturing and visitor economy businesses developing new sites across Hume. During the 2023/24 financial year, the number of businesses in Hume grew by 5.4% to 27,478 (Source: ABS data)

Small Business Grants and Shopfront Improvement Grants were fully utilised, supporting 33 local businesses to buy new equipment, upgrade facilities and improve the look of shopfronts.

### Council Plan Strategic indicators

Indicator	Target by 2025	2024/25 result
<b>Number of student placements supported by Council</b>	100	In 2024/25 there were 112 student placements. In 2023/24 there were 114 placements. (Source: Hume City Council, CHRIS21)
<b>Percentage gap between the Greater Melbourne and Hume LGA unemployment rates</b>	3.5%	In 2024/25 the gap between Hume City (8%) and Greater Melbourne (4.6%) was 3.4%. In 2023/24 it was 3.1%. (Source: Department of Employment Small Area Labour Markets)

## Budget Initiative

### Revitalisation of Broadmeadows

In 2024, Council applied for and was successful in receiving a \$3.3 million Federal Grant. As part of the Urban Precincts and Partnerships program, this grant will be used to develop the Broadmeadows Precinct roadmap. This roadmap will aim to plan for and develop the revitalisation of Broadmeadows. Investment in Broadmeadows train station has also been raised through State and Federal advocacy activities.

### Service Budgets

Service area	Description of services provided	Net cost actual budget variance 24/25 (\$,000)
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 Visitor Information Centre.	2,419 2,626 207





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

### Highlights and achievements

#### In partnership with Police

Hume has continued to partner with Victoria Police on the subject of road safety in our municipality to address risks around hoon driving and illegal dirt bike usage. Road safety courses, hoon driving meetings and work with Fawkner Highway Patrol all aim to raise community awareness and educate on the dangers of hoon driving.

 Community Safety Action Plan

#### Up-skilling the community to respond

Council is actively working to prevent violence against women. Ongoing partnerships with support organisations and local faith leaders aim to educate community members of all ages on the impact of gendered violence. Education sessions for Early Years staff members aim to embed principles to remove stereotypes to tackle family violence from an early age. The promotion of consent and respectful relationships featured heavily in programs and educational sessions through the year.

 Community Safety Action Plan

#### Building modifications to support people with a disability

Ten access audits were completed in February across Council facilities. These findings are being used to directly shape the Disability Action Plan (DAP) Capital Works Program, ensuring that accessibility improvements are effectively prioritised. An architect briefing has also been prepared to obtain costings for this action plan, supporting the delivery of future accessibility upgrades throughout Council facilities and public spaces.

 Disability Action Plan

 Community Safety Action Plan

#### Rough Sleeping Response Protocol

The Rough Sleeping Response Protocol has been finalised and is now operational. This initiative was designed to provide targeted assistance and support to individuals experiencing rough sleeping within Hume City. Collaborative meetings have been conducted with neighbouring councils, regional partners, Northern Health and VincentCare to explore opportunities for local service enhancements. In addition, an advocacy campaign is currently being developed to promote broader systemic change.

 Community Safety Action Plan

 Health and Wellbeing Action Plan



### Council Plan Strategic indicators

Indicator	Target by 2025	2024/25 result
<b>Participation rates in Maternal Child Health</b>	75%	In 2024/25 the participation rate was 71.5%. In 2023/24 it was 73.4%. (Source: Local Government Performance Reporting Framework)
<b>Percentage of the community who are satisfied with their health</b>	85%	In 2024/25, 66.1% of survey respondents were satisfied. The previous result in 2022/23 was 70.7%. (Source: Hume City Council, Community Indicators)
<b>Percentage of communities who believe it's a good thing for a society to be made up of people from different cultures</b>	85%	In 2024/25, 82.3% of survey respondents agreed. The previous result in 2022/23 was 92%. (Source: Hume City Council, Community Indicators)



## Budget Performance Indicators

Indicator	Results 2021/22	Results 2022/23	Results 2023/24	Results 2024/25	Comments
<b>Aquatic Facilities</b>					
<b>Utilisation</b> <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Population]	3.15	4.94	4.99	3.35	Improvements to reporting have allowed for more accurate attendance figures highlighting true aquatic attendance. In 2024/25 there were over 900,000 visits to our aquatic facilities, which is consistent with the previous year (despite changes to reporting).
<b>Food safety</b>					
<b>Health and safety</b> <i>Critical and major non-compliance outcome notifications</i> [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 a food premise] x100	100%	99.42%	100%	100.0%	In 2024/25, Council's response remained at 100%. This is due to a continued focus that ensures staff actively respond to critical and major non-compliance notifications in a timely manner.
<b>Maternal and Child Health (MCH)</b>					
<b>Participation</b> <i>Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x 100	73.36%	74.12%	73.41%	71.5%	In 2024/25, MCH participation rates have remained steady with only a slight decrease despite workforce pressures statewide. Service innovations including increased outreach, utilising home visits and maternal and child health van as well as staff redirection to meet demand have ensured our community have been able to remain engaged.

## Budget Initiatives

### Facilitating health and inclusion through upgrades to, and new sporting facilities across Hume.

Two new netball courts at the Eric Boardman Reserve were also completed in April. In another partnership with the State Government, the courts and their supporting infrastructure have been built to support the growth of netball in our expanding community. The new courts come complete with new LED lighting, shelters and seating for players and officials, and onsite storage.

The year also saw a brand new state of the art indoor cricket facility delivered for the community. Located at the Greenvale Recreation Reserve, the new centre includes six competition-size indoor cricket lanes surrounded by netting for safety, along with side screens and bowling machines. The major improvement in available facilities aims to increase participation in our national game while connecting players with more opportunities to grow in the sport.

Doubling as a community space, the fully staffed facility also has a kitchen and cafe, amenities and meeting rooms for wider community use.

Council partnered with the State Government to redevelop and update the outdoor water play area at the Sunbury Aquatic and Leisure Centre.

The partnership invested \$3.8 million towards redeveloping the outdoor toddler pool space to include safer access, seating, water features and water play equipment.

The new water play area features an accessible ramp, a zero-depth water play park including a soft fall surface, two water slides and various water features to cater for children from 4 years and above.

For those not in the water, improvements include two shade sails, spectator seating and garden beds and a new pool plant, balance tank and underground services.

The project was completed in April 2025 and will be a welcome addition when summer rolls around!

Community Services Expo 2025









## Service Budgets

Service area	Description of services provided	Net cost actual budget variance 24/25 (\$,000)
<b>Community Development</b>	Fosters community strength and resilience within the context of the <i>Social Justice Charter</i> 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.	688 855 167
<b>Council and Service Planning</b>	Manages Council planning and reporting and legislative requirements under the <i>Local Government Act</i> . It develops and reports on the 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.	428 519 91
<b>People and Culture</b>	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.	880 828 (52)
<b>Youth Services</b>	Addresses 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.	1,891 1,996 150



Service area	Description of services provided	Net cost actual budget variance 24/25 (\$,000)
<b>Indigenous Support</b>	Provides assistance for the Aboriginal and Torres Strait Islander community through disability respite, holiday programs, planned activity groups, parent engagement programs, community engagement and recognition activities.	76 <u>104</u> 28
<b>Leisure, Health and Wellbeing</b>	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 the delivery of the <i>Municipal Health and Wellbeing Plan</i> .	10,192 <u>8,827</u> (1,365)
<b>Aged Support Services</b>	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 citizen groups, dementia support, a community safety register and personal care to assist older people to remain living in their own homes.	2,621 <u>3,676</u> 1,055
<b>Family Support and Health</b>	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.	3,075 <u>4,240</u> 1,165
<b>Community Safety</b>	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.	9,536 <u>6,745</u> (2,791)

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

## Highlights and achievements

### George Evans Museum collection

Display cases were installed in the Hume Global Learning Centre – Sunbury to provide a space for community members to see various pieces and content. Displays will rotate and change through the year to provide variety and a new experience to highlight these important pieces of our local history.

### Winter extravaganza!

On Saturday 21 June 2025, we delivered the biennial Hume Winter Lights Festival, transforming the Town Hall Broadmeadows precinct into a vibrant, after-dark arts festival.

The 2025 program featured large-scale art projections that illuminated key civic spaces with works by local artists, Wurundjeri Elders, students, and community groups, including a tribute to Wurundjeri leader William Barak by Aunty Jacqui Wandin and Coree Thorpe. Other featured local artists included Renee Broders, whose animated collage Paper Dreams offered her unique worldview, and photographer Erhan Tirli, whose work reflected on identity and migration.

Student-led contributions included the lively installation Tina the Long Neck Turtle, developed by primary school students from the Victorian School of Languages (Saturday classes held at Mt Ridley College, Craigieburn). The work welcomed visitors with greetings in the students' home languages of Turkish, Hindi, and Sinhalese, offering an invitation into a shared space of connection.

A standout work was Callum Preston's Back and Forth, exhibited in the Town Hall Gallery. This series of paintings drew on ordinary yet evocative visual cues, all created in his Broadmeadows studio using primarily salvaged materials.

### Jackson's Hill continued revitalisation

The Jackson's Hill precinct in Sunbury continues to be the focus of Hume and State Government attention to develop the Community Arts and Cultural Precinct.

Architectural and heritage works progressed throughout the year with construction commencing late in 2024/25.

This space when complete will not only preserve and promote local cultural heritage, but will be a destination hub for arts and learning activities in the region.

## Strategic indicators

Indicator	Target by 2025	2024/25 result
Average overall community satisfaction rating for Council-led events and festivals.	80%	In 2024/25, the average satisfaction score was 78.17%. In 2022/23 it was 94.7%. <i>(Source: Hume City Council, Event Evaluations)</i>

## Budget Performance indicators

Indicator	Results 2021/22	Results 2022/23	Results 2023/24	Results 2024/25	Comments
Animal management					
Health and safety Animal management prosecutions [Number of successful animal management prosecutions / Number of animal management prosecutions] x100	100.0%	100.0%	100.0%	100.0%	In 2024/25, Council continued to successfully prosecute all animal management cases referred to court.



Service Budgets

Service area	Description of services provided	Net cost actual budget variance 24/25 (\$,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.	575 629 54
Community Development	Fosters community strength and resilience within the context of the <i>Social Justice Charter</i> 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.	2,131 2,287 156





Craigieburn streetscape



## THEME 2: **A CITY THAT CARES ABOUT OUR PLANET, IS APPEALING AND CONNECTED**



## Strategic Objective 2.1: Facilitate appropriate urban development and enhance natural environment, heritage, landscapes and rural places.

### Support for rural landowners

The Rural Engagement Program helps Hume's rural landowners manage land, agriculture, and the environment sustainably. It supports weed and pest control, native vegetation and creek protection, and viable farming. The program includes three sub-programs: 'Conserving our Rural Environment (CoRE) Grant', 'Rural Land Management Grant (RLMG)', and the 'Primary Producer Rate Rebate (PPRR)'.

Throughout the duration of the 2024/25 financial year, 41 out of the 42 endorsed 'Conserving our Rural Environment' grants were distributed, in addition to 257 'Rural Land Management Grants' and 107 'Primary Producer Rate Rebates'.



Pathways to Sustainability

### Making our roads safer

In May 2025, Council made a submission to the Inquiry into wildlife roadstrike in Victoria aiming to make our roads safer for both humans and animals.

### Working with our neighbours

Council continues its groundbreaking work with Mitchell Shire Council and Whittlesea City Council to ensure the north is a well-planned and well-maintained region that puts community first. This collaboration, supported by the Local Government Act 2020 provisions, ensures that communities are served effectively when shared spaces span council boundaries.

Working together with other councils, developers and local indigenous groups, we are aiming to secure Federal to go towards development of the Metropolitan Activity Centres in Cloverton (Kalkallo) and Merrifield (Mickleham).

## Strategic indicators

Indicator	Target by 2025	2024/25 Result
Percentage of Council planning decisions upheld at VCAT	60%	In 2024/25, 0% of decisions were upheld at VCAT. In 2023/24 it was 20%. It is noted that in 2024/25, only 2 out of 766 planning applications were decided by VCAT (both being overturned). <i>(Source: Local Government Performance Reporting Framework)</i>
Percentage of planning applications decided within required time frames	60%	In 2024/25, 57% of applications were decided within required time frames. In 2023/24 it was 50.2%. <i>(Source: Local Government Performance Reporting Framework)</i>

## Service Budgets

Service area	Description of services provided	Net cost actual budget variance 24/25 (\$,000)
<b>City Development</b>	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.	9,954 9,752 202
<b>Community Safety</b>	Provides a safe municipality through the provision of school crossing supervision, emergency response and recovery and enforcing City laws and Victorian Government legislation. This includes regulations for parking, litter, animal management, fire prevention, road rules, environmental protection and pollution.	2 11 9

Craigieburn landscape







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

### Highlights and achievements

#### Empowering local sustainability

Council's Gardens for Wildlife program continued to have a meaningful impact across the community. The program supported community members to create homes for native wildlife in their gardens. Through the program, 29 residents received garden visits including tailored gardening advice by volunteer garden guides and 12 additional garden reports completed. Hume's Enviro Champions program provided community members training to develop, implement and evaluate environmental projects in the community.



Pathways to Sustainability

#### Our land and it's biodiversity

Council's Land & Biodiversity Plan 2023–2030 aims to provide strategic direction to land management, biodiversity protection, and cultural heritage conservation. It aims to achieve these goals through the following themes:

- A healthy and thriving network of nature reserves
- A well-connected landscape for wildlife
- Urban biodiversity and health and wellbeing
- A landscape rich in cultural values and heritage
- A healthy and productive rural landscape



Pathways to Sustainability

#### Taking action on climate change

In 2024/25, Council's work to support our community mitigate climate change was recognised on the national stage with the Hume Home Energy Upgrades program winning the Energy Efficiency Council's 'Leading Energy Management Government Program' award. The Hume Home Energy Upgrades program supports Hume residents to reduce carbon emissions, reduce energy bills and improve the thermal comfort and resilience of homes.

In partnership with Yarra Energy Foundation and vetted suppliers, the program makes available good quality and cost-effective insulation, draught proofing, solar panels, split system heating and cooling, heat pump hot water and induction cooktops. The program was launched in September 2024. By the end of the financial year 733 Hume households had registered for further information and quotes, 233 energy upgrades were completed and 141 Council rebates were applied for eligible concession card holders.

Council has also continued to reduce emissions in our operations through the installation of solar panels to generate local renewable energy. 135 of a possible 160 buildings Council now have solar systems with a total capacity of 4.4 megawatts which generates around 5,257 megawatt hours of renewable energy per year. That's enough to power almost 1,200 Victorian homes! We are also replacing gas appliances with energy efficient electric options. Aitken Hill Community Centre was the first of Council's buildings to be converted to fully electric in 2024/25.

All new Council buildings are being designed and built fully electric with their operations to be carbon neutral through the use of renewable energy generated by solar panels and purchase of GreenPower.



Pathways to Sustainability

Solar panel installation, Craigieburn



## Council Plan Strategic indicators

Indicator	Target by 2025	2024/25 Result
<b>Percentage of kerbside waste collection diverted from landfill</b>	45%	In 2024/25, the waste diversion rate was 40.5%. In 2023/24 it was 31.7%. (Source: Local Government Performance Reporting Framework)

## Service Budgets

Service area	Description of services provided	Net cost actual budget variance 24/25 (\$,000)
<b>Transport, Roads and Drainage</b>	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 <i>Road Management Plan</i> and compliance and enforcement of government regulations.	1,634 1,202 (432)
<b>Community Development</b>	Fosters community strength and resilience within the context of the <i>Social Justice Charter</i> and provides funding for community projects that build community capacity and enhance community wellbeing. The service delivers events and festivals that celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	67 126 59
<b>Council and Service Planning</b>	Manages Council planning and reporting and legislative requirements under the <i>Local Government Act</i> . It develops and reports on the 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.	172 112 (60)
<b>Waste Management</b>	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.	50,172 52,800 2,628
<b>City Development</b>	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.	548 652 104




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

## Highlights and achievements

### Strategic plan for open space

Following extensive community consultation, the Open Space Strategy was revised and formally endorsed by Council on 24 February 2025.




This is an important strategy as it sets the direction for establishing a high quality open space network across Hume City over the next 20 years and guides Council's approach to the provision of active and passive open space and the protection of significant ecological values, waterways and cultural heritage.

-  Disability Action Plan
-  Community Safety Action Plan
-  Pathways to Sustainability

### Creek Master Plans progress

On 14 April 2025, Council adopted the Aitken Creek Masterplan which was informed by extensive community engagement. The Masterplan will outline a series of recommendations and initiatives that will be considered by Council for opportunities in future capital works programs including upgrades to paths and bridges, and investigation of revegetation opportunities to expand habitat for the Amethyst Hairstreak Butterfly (listed as Endangered) into the golf course and improve habitat links from the existing grasslands to the creek.

Plans for Merlynston Creek also progressed throughout the year with the scale and complexity of the project extending the work into 2025/26.

-  Disability Action Plan
-  Community Safety Action Plan
-  Pathways to Sustainability

## Council Plan Strategic indicators

Indicator	Target by 2025	2024/25 Result
Net increase in street and park trees per year	5,000	In 2024/25 there was a net increase of 873 trees (4432 planted and 3,559 removed). Between 2021/22 and 2024/25 there was a net increase of 6,284 trees. <i>(Source: Hume City Council).</i>



## Budget Performance Indicators

Indicator	Results 2021/22	Results 2022/23	Results 2023/24	Results 2024/25	Comments
<b>Waste collection</b>					
<b>Waste diversion</b> <i>Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	35.13%	34.06%	31.73%	40.48%	The substantial increase in diversion of waste from landfill in 2024/25 can be attributed to the introduction of the universal Food and Garden bin service to all Hume households in July 2024. This resulted in the number of bins increasing from 44,639 to 90,622 over the financial year.
<b>Statutory Planning</b>					
<b>Decision-making</b> <i>Council planning decisions upheld at VCAT</i> [Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x 100	66.67%	14.29%	20.00%	0.00%	In 2024/25, 0% of decisions were upheld at VCAT. In 2023/24 it was 20%. It is noted that in 2024/25, only 2 out of 766 planning applications were decided by VCAT (both being overturned).



Nature reserve trail, Westmeadows

Budget Initiative

Universal residential Food and Garden bin service

The start of the 2024/25 year saw the rollout of Councils Food and Garden bins aimed at improving recycling and reducing the volume of waste going to landfill. Every household in Hume now has a dedicated food and garden bin which resulted in over 40% of kerbside waste being diverted from landfill over the 2024/25 financial year. An enormous first year community effort!

Council undertook an audit of 750 household garbage bins across Hume and found that 31% of the contents could still be diverted to food and garbage bins. These results will inform future education campaigns aimed at waste diversion.

 Community Safety Action Plan

 Pathways to Sustainability

Service Budgets

Service area	Description of services provided	Net cost actual budget variance 24/25 (\$,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.	39,207 39,053 (154)
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.	0 0 0



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

### Highlights and achievements

#### Transport Strategy in motion

Following community engagement in early 2024, the Transport Strategy was presented to Council in late June and adopted at the Council Meeting on 8 July.

This is an important strategy as it sets the direction for establishing a safe, efficient and sustainable transport network across Hume City over the next 20 years.

The Wilam Wiinji Bridge on Cloverton Boulevard opened in December 2024 with the 390 metre long bridge connecting Klandy Drive and Donnybrook Road.

In December 2024, the 390 metre long Wilam Wiinji Bridge on Cloverton Boulevard opened, connecting Klandy Drive and Donnybrook Road. This key piece of infrastructure immediately eases local traffic congestion and unlocks access to the Cloverton Metropolitan Activity Centre.

Throughout 2024/25, works to extend Aitken Boulevard between Donnybrook Road and Mt Ridley Road progressed, with the road opening in August 2025. This road is an important part of our wider transport network, providing for faster and safer movement through the northern growth corridor thousands of residents and workers each day.



Disability Action Plan



Community Safety Action Plan



Pathways to Sustainability

#### Maintenance of local roads

In 2024/25, more than 169,000 square meters of local roads have been reconstructed or resealed.

Key routes worked on through the year included:

- Reconstructions of sections of Oaklands Road in Bulla, Geach Street in Dallas, and Mason Street in Campbellfield.
- Resurfacing parts of St John's Road in Bulla, Mackay Street in Greenvale, and Newlyn Drive in Craigieburn.



Maintenance of local roads



### Council Plan Strategic indicators

Indicator	Target by 2025	2024/25 Result
<b>Community satisfaction rating with sealed local roads</b>	62	In 2024/25 community satisfaction was 47. In 2023/24 it was 53. This is an indexed mean result. <i>(Source: Hume City Council, Community Indicators Survey 2024/25, Community Survey 2023/24)</i>

### Budget Initiatives

#### Early completion of new multi-deck car park

Opening in December 2024, but officially being completed five months ahead of schedule in July 2024, the new Sunbury multi-deck car park delivers 300 new parking spaces for commuters and shoppers.

Jointly funded between Council, the State Government's Car Parks for Commuters

program, the Victorian Growth Areas Infrastructure Contribution, and the Federal Government's Urban Congestion Fund, the new car park features accessible parking, enhanced lighting, improved storage facilities for cyclists and improved access for pedestrians.

Council has long advocated for better public transport and car parking options in Hume and this is just one piece of the puzzle to help our community to get where they need to go.

### Service Budgets

Service area	Description of services provided	Net cost actual budget variance 24/25 (\$,000)
<b>Transport, Roads and Drainage</b>	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 <i>Road Management Plan</i> and compliance and enforcement of government regulations.	4,802 4,375 (427)





# THEME 3: **A COUNCIL THAT INSPIRES LEADERSHIP, IS ACCOUNTABLE AND PUTS THE COMMUNITY FIRST**

## Strategic Objective 3.1: Empower and engage our community through advocacy and community engagement.

### Highlights and achievements

#### Major commitments secured through advocacy efforts

Extensive advocacy efforts throughout 2024/25 led to significant funding commitments for community infrastructure and road upgrades, particularly ahead of the Federal election. By focusing on influencing election funding priorities and engaging key stakeholders, advocates secured both early and ongoing investments. These funds will support projects that enhance sports facilities, improve transport networks, and strengthen overall community development across Hume City.



Disability Action Plan



Community Safety Action Plan



Pathways to Sustainability

#### A thriving community with a strong sense of belonging

On 10 February 2024, Council adopted the refreshed Hume Community Vision 2045 which informed the strategic direction of the new Council Plan 2025-2029. The Community Vision was developed through a deliberative engagement process with a community panel and articulates our community's shared aspiration for the future of Hume City over the next 20 years.



Disability Action Plan



Community Safety Action Plan

#### Enhancing how we engage and inform our community

Throughout 2024/25 Council undertook a number of initiatives to enhance how we engage and inform our community, including:

- updating our Community Engagement Guideline to support meaningful engagement activities that enable the community to better inform Council projects and decisions.
- development of in-language communications for road and footpath works notifications.
- review of Council's 'on-hold' phone messaging to improve accessibility for our multicultural community.



Disability Action Plan



Community Safety Action Plan

#### Listening to our community

Council continually engages with our community to ensure the work we deliver has considered and is informed by local voices. In 2024/25, key engagement activities were undertaken to inform the development of the Active Living Plan (which will help plan and influence the next 20 years of indoor and outdoor sports, aquatic centres), the Sunbury Aquatic and Leisure Centre Master Plan, the 2024 Hume Youth Anthology and specific Traffic Management Plans for Coolaroo and Roxburgh Park west.



Disability Action Plan



Community Safety Action Plan



Pathways to Sustainability



## Strategic indicators

Indicator	Target by 2025	2024/25 Result
<b>Community satisfaction with Council decisions</b>	60	In 2024/25 community satisfaction was 48. In 2023/24 it was 56. This is an indexed mean result. <i>(Source: Hume City Council, Community Indicators Survey 2024/25, Community Survey 2023/24)</i>
<b>Percentage of Council decisions made at meetings closed to the public</b>	15%	In 2024/25 Council made 7.4% of decisions at closed meetings. In 2023/24 it was 22.5%. <i>(Source: Local Government Performance Reporting Framework)</i>
<b>Satisfaction with community consultation and engagement</b>	55	In 2024/25 community satisfaction was 48. In 2023/24 it was 56. This is an indexed mean result. <i>(Source: Hume City Council, Community Indicators Survey 2024/25, Community Survey 2023/24)</i>

## Budget Performance Indicators

Indicator	Results 2021/22	Results 2022/23	Results 2023/24	Results 2024/25	Comment
<b>Roads</b>					
<b>Satisfaction</b> <i>Satisfaction with sealed local roads</i> [Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]	61.00	54.00	53.00	47.00	Feedback has highlighted community frustration with roadworks and roads needing repair.  In 2024/25, Council has continued with an elevated level of effort to improve the condition of roads. This has alleviated the unanticipated effects caused by arterial road upgrades done as part of Victoria's Big Build.

## Service Budgets

Service area	Description of services provided	Net cost actual budget variance 24/25 (\$,000)
<b>Community Development</b>	Fosters community strength and resilience within the context of the <i>Social Justice Charter</i> 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.	68 <u>146</u> 78
<b>Organisation and Community Intelligence</b>	Provides an internal records management service to ensure organisational knowledge is maintained through the archiving, retrieval and storage of information in accordance with the <i>Public Records, Freedom of Information</i> and <i>Information Privacy Acts</i> .  The Geographic Information System provides mapping and spatial assistance in undertaking social research and community consultation to inform service planning and strategy development.	421 <u>811</u> 390
<b>Communications and Advocacy</b>	Provides support to the organisation in delivering information to Hume residents, businesses, visitors and employees through a range of communication channels. The service supports Council's advocacy and grants, print and digital media communications and is responsible for Council's corporate branding and reputation management.	3,007 <u>2,818</u> (189)



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

### Highlights and achievements

#### Enhancing community infrastructure and facilities utilisation

In 2024/25 the Highlander Community Centre was handed over to the community providing welcomed community spaces and facilities.

Upgrades to facilities at Homestead Community and Learning Centre provide new kitchen facilities.

Business cases to identify and plan for upgrades at the Bluebird Way Community Centre and Meadow Heights Community Centre also progressed throughout the year.

The Bluebird Way business case identified the need for larger gathering spaces in Roxburgh Park, recommending this space be best located at the Roxburgh Park Youth and Recreation Centre.

 Disability Action Plan

 Community Safety Action Plan

 Pathways to Sustainability

#### Accessible community spaces

In 2024/25, Council commenced an audit of Council facilities. This review will help prioritise and plan upgrade works for 2025/26 and beyond. These works will aim to ensure that Council facilities are accessible for the entire community.

 Community Safety Action Plan

 Pathways to Sustainability

Highlander Community Centre, Craigieburn







Council Chambers,  
Hume Global Learning Centre  
– Broadmeadows

### Council Plan Strategic indicators

Indicator	Target by 2025	2024/25 Result
<b>Adjusted underlying surplus as a percentage of underlying revenue</b>	5.33%	In 2024/25 the result was 2.34%. In 2023/24 it was -10.58%. <i>(Source: Local Government Performance Reporting Framework)</i>
<b>Asset renewal and upgrade compared to depreciation</b>	82.94%	In 2024/25 the result was 72.96%. In 2023/24 it was 107.04%. <i>(Source: Local Government Performance Reporting Framework)</i>
<b>Percentage of Council Plan Actions completed</b>	80%	In 2024/25, 39 of 40 actions (97.5%) have been completed. In 2023/24 it was 95%. <i>(Source: Hume City Council, Council Plan Quarterly Reports)</i>
<b>Percentage of Capital Works completed</b>	90%	In 2024/25, 73% of planned Capital Works were completed. In 2023/24 it was 125% due to projects progressing quicker than anticipated funding being brought forward from 2024/25 to enable projects to be completed earlier. <i>(Source: Hume City Council, Council Plan Quarterly Reports)</i>

### Budget Initiatives

#### Round 1 of technology upgrades goes live

30 June 2025 was a significant milestone for Council's ambitious Digital Transformation Program as it marked the last day of use of several key systems. The 12 months leading up to this milestone saw a flurry of work from our project team and their technology partners to get our systems and people ready for the change.

The Digital Transformation Program will provide an upgraded software solution that help modernise Council's technology to work more efficiently and bring better, faster service to our community.

The work done in 2024/25 paved the way for Release 1 to successfully go-live on 1 July 2025 for Council's finance, procurement and asset management systems. Ongoing work now will see other staged releases over the next 18 months.



## Service Budgets

Service area	Description of services provided	Net cost actual budget variance 24/25 (\$,000)
<b>Finance and Procurement Services</b>	Ensures Council's procurement is undertaken in accordance with legislation and contract works and services provided meet best practices. 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.	(13,316) <u>(7,410)</u> 5,906
<b>Community Development</b>	Fosters community strength and resilience within the context of the <i>Social Justice Charter</i> 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.	33 <u>53</u> 20
<b>Organisation and Community Intelligence</b>	Provides an internal records management service to ensure organisational knowledge is maintained through the archiving, retrieval and storage of information in accordance with the <i>Public Records, Freedom of Information</i> and <i>Information Privacy Acts</i> .  The Geographic Information System provides mapping and spatial assistance in undertaking social research and community consultation to inform service planning and strategy development.	1,633 <u>1,730</u> 97
<b>Council and Service Planning</b>	Manages Council planning and reporting and legislative requirements under the <i>Local Government Act</i> . It develops and reports on the progress and achievements of the <i>Council Plan</i> and <i>Community Plan</i> 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.	3,372 <u>3,647</u> 275
<b>Facility Management/ Facilities Hire</b>	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.	10,497 <u>8,986</u> (1,511)
<b>People and Culture</b>	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.	1,063 <u>1,303</u> 240

Service area	Description of services provided	Net cost actual budget variance 24/25 (\$,000)
<b>Asset Management and Infrastructure Development</b>	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.	8,075 <u>8,443</u> 368
<b>Customer Service</b>	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.	3,968 <u>3,510</u> (458)
<b>Communications and Advocacy</b>	Provides support to the organisation in delivering information to Hume residents, businesses, visitors and employees through a range of communication channels. The service supports Council's advocacy and grants, print and digital media communications and is responsible for Council's corporate branding and reputation management.	25 <u>22</u> (3)
<b>Governance and Associated Statutory Services</b>	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 <i>Local Government Act</i> and legislative requirements.	7,416 <u>7,659</u> 243
<b>Information Technology</b>	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.	14,239 <u>14,593</u> 354



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

### Highlights and achievements

#### Strengthening engagement internally and externally

Throughout 2024/25 Council delivered several initiatives aimed at maintaining staff health, wellbeing and engagement. Workforce planning, internal audits and the completion of the OHS strategy all worked towards providing a more inclusive and safe work environment. Staff were also engaged through various training modules such as targeted gender equality and inclusivity training while also continuing to participate in community activities such as Midsumma.

In 2025 the delivery of our CX Performance Training commenced aim at enhancing the delivery of consistent and empathetic customer service across all areas of Council.



Disability Action Plan

#### Strengthening our bonds with partners

Council continues to partner with government departments and agencies and local service providers to deliver infrastructure and services that enhance the health and wellbeing of our community.

Throughout 2024/25 we have continued to work with the Regional Partnership on the planning of the Cloverton Metropolitan Activity Centre, including the provision of regional infrastructure, and actively participated in the Northern Health Regional Health Partnership and North East Public Health Unit (NEPHU) partnership.

Council Plan Strategic indicators

Indicator	Target by 2025	2024/25 Result
Employee Retention Rate	88%	In 2024/25 the rate was 90.3%. In 2023/24 it was 91.0%. <i>(Source: Local Government Performance Reporting Framework)</i>
Satisfaction with Council's overall performance	62	In 2024/25 community satisfaction was 55. In 2023/24 it was 64. This is an indexed mean result. <i>(Source: Hume City Council, Community Indicators Survey 2024/25, Community Survey 2023/24)</i>

Budget Performance Indicators

Indicator	Results 2021/22	Results 2022/23	Results 2023/24	Results 2024/25	Comments
Governance					
<b>Satisfaction</b> <i>Satisfaction with Council decisions</i>  [Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community]	57.00	55.00	56.00	48.00	In 2024/25 community satisfaction was 48. In 2023/24 it was 56. This is an indexed mean result.  <i>(Source: Hume City Council, Community Indicators Survey 2024/25, Community Survey 2023/24)</i>



## Service Budgets

Service area	Description of services provided	Net cost actual budget variance 24/25 (\$,000)
<b>Council and Service Planning</b>	Manages Council planning and reporting and legislative requirements under the <i>Local Government Act</i> . It develops and reports on the 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.	955 823 (132)
<b>People and Culture</b>	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.	6,383 6,493 110
<b>Customer Service</b>	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.	358 863 505



Maternal and Child Health

# Governance and Management

## Governance

Hume City Council is constituted under the *Local Government Act 2020* (the Act) to provide good governance in its municipal district for the benefit and wellbeing of the local community. Council must perform its role in accordance with the overarching governance principles:

- Decisions are to be made, and actions taken, in accordance with the relevant law;
- Prioritising achieving the best outcomes for the municipal community, including future generations;
- Promoting the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks;
- Engaging the community in strategic planning and decision-making;
- Pursuing innovation and continuous improvement;
- Collaborating with other Council, Governments and statutory bodies;
- Ensuring the ongoing financial viability of the Council;
- Taking into account regional, state and national plans and policies in strategic planning and decision-making;
- Ensuring the transparency of Council decisions, actions and information.

We are committed to effective, transparent and sustainable forms of democratic and corporate governance as the key to ensuring that Council and its administration meet the community's priorities.

The community has many opportunities to provide input into decision-making processes, including community consultation, public forums and the ability to make submissions to Council.

Formal decision-making processes are conducted through Council meetings. The majority of decision-making is delegated to Council staff. These delegations are exercised in accordance with the relevant legislation and adopted Council policies.

## Meetings of Council

Council meetings open to the public were generally held on the second and fourth Monday of each month (Tuesday in the case of public holidays). Exceptions were made on 28 October and 11 November due to Council election caretaker period, and in December when meetings were held in consecutive weeks. No meetings were held in January.

Members of the community are welcome to attend Council meetings to observe. Meetings also provide the opportunity for community members to submit a question to Council, and/or make statements in support or against a Councillor's Notice of Motion or an officer recommendation as printed in the Council agenda.

We live stream all Council meetings open to the public. This allows residents to watch and listen to the meetings in real-time.

Public comments and public questions can be submitted in writing before a Council meeting, allowing for remote participation in the meeting. An audio and video recording of each Council meeting is made available to the public via our website within 48 hours of the meeting.

The following table provides a summary of Councillor attendance at Council meetings (including special meetings) during the 2024/25 financial year.



*Statutory Meeting – community attending Council meetings*



## Councillor attendance for term commencing July 2024 – June 2025

Councillor name 1 July 2024 to 30 June 2025	Meetings required	Meetings attended
<b>Cr Jarrod Bell</b> (Mayor November 2024 – June 25)	20	19
<b>Cr Naim Kurt</b> (Mayor July 24 - October 2024) (Deputy Mayor November 2024 – June 2025)	20	20
<b>Cr Sam Misho</b>	20	20
<b>Cr Carly Moore</b>	20	17
<b>Cr Jim Overend</b>	20	18
<b>Cr Karen Sherry</b> (Deputy Mayor July 24 – October 2024)	20	19

Councillor name 19 November 24 to 30 June 25	Meetings required	Meetings attended
<b>Cr Daniel English</b>	13	13
<b>Cr Steve Gagen</b>	13	13
<b>Cr John Haddad</b>	13	12
<b>Cr Kate Hamley</b>	13	12
<b>Cr Ally Watson</b>	13	13

Councillor name 1 July 24 to 26 October 24	Meetings required	Meetings attended
<b>Cr. Trevor Dance</b>	7	7
<b>Cr. Joseph Haweil</b>	7	6
<b>Cr. Chris Hollow</b>	7	6
<b>Cr. Jodi Jackson</b>	7	7
<b>Cr. Jack Medcraft</b>	7	7

## Advisory committees

July 2024-Oct 2024

Name of committee	Councillor representative	Officers	Purpose
<b>Sustainability Taskforce</b>	Cr Jodi Jackson	2	Advisory Committee on Council's environmental framework and activities
<b>Hume Jobs and Skills Task Force</b>	Cr Naim Kurt Cr Sam Misho	2	Advisory Committee on employment and training service providers and employers
<b>Hume / Merri-bek Friends of Aileu Community Committee (FoACC)</b>	Cr Joseph Haweil Cr Naim Kurt	4	Advisory Committee on Friends of Aileu framework and activities
<b>Conserving our Rural Environment (CoRE) Executive Assessment Panel</b>	Cr Jodi Jackson Cr Trevor Dance	2	Grants Program Selection Committee
<b>CSL Behring Community Grants Program Selection Committee</b>	Cr Chris Hollow	2	Grants Program Selection Committee
<b>Reconciliation Action Plan Working Group (RAPWG)</b>	Cr Naim Kurt	4	Working Group for implementation of the <i>Reconciliation Action Plan</i>
<b>Sunbury Community Arts and Culture Precinct Community Advisory Group</b>	Cr Jarrod Bell	2	Advisory Group on the Sunbury Community Arts and Culture Precinct Community
<b>CEO Employment Matters Advisory Committee</b>	Cr Naim Kurt (Mayor) Cr Jim Overend Cr Jack Medcraft	1	Advisory Committee on CEO Employment Matters



## Advisory committees

November 2024-June 2025

Name of committee	Councillor representative	Officers	Purpose
<b>Hume Jobs and Skills Task Force</b>	Cr Jarrod Bell	2	Advisory group on Hume Jobs and Skills Taskforce
<b>Conserving our Rural Environment (CoRE) Executive Assessment Panel</b>	Cr Jarrod Bell Cr Kate Hamley	2	Advisory group on the recommendations made by the Officer Assessment Panel for probity and equitability of distribution.
<b>CSL Behring Community Grants Program Selection Committee</b>	Cr Jarrod Bell Cr Karen Sherry	2	Grants Program Selection Committee
<b>CEO Employment Matters Advisory Committee</b>	Cr Jarrod Bell Cr Carly Moore Cr Steve Gagen Cr Kate Hamley	1	Advisory Committee on CEO Employment Matters
<b>Sustainability Taskforce</b>	Cr Steve Gagen Cr Kate Hamley	2	Advisory Committee on Council's environmental framework and activities
<b>Reconciliation Action Plan Working Group (RAPWG)</b>	Cr Karen Sherry	4	Advisory Committee on the Reconciliation Action Plan and engagement with Aboriginal community.
<b>LGBTIQA+ Working Group</b>	Cr Jarrod Bell	2	Advisory Committee on the key issues, concerns, and priorities of the LGBTIQA+ community, particularly as they relate to Council business and responsibilities
<b>Calder Highway Improvement Committee</b>	Cr Ally Watson <i>Substitute Representative</i> Cr Kate Hamley	1	Advisory Group on the Calder Highway upgrade and improvements
<b>Northern Suburbs University Study Hub</b>	Cr Ally Watson <i>Substitute Representative</i> Cr Steve Gagen	1	Advisory group on the Northern Suburbs University Study Hub

**\* The Hume / Merri-bek Friends of Aileu Community Committee (FoACC) has been reclassified as an internal committee**

## Audit and Risk Committee

Councillor Representatives	Dates	Officers	Purpose
<b>Cr Jarrod Bell</b> <b>Cr Ally Watson</b> <i>Substitute Members</i> <b>Cr Karen Sherry</b> <b>Cr Sam Misho</b>	19 November 2024 to 30 June 2025	Committee Members: 0 Meeting attendees: 5 plus as required attendees	The Committee meets five times per year and ensures accountable financial management and legislative compliance by overseeing Council's financial management, risk management, occupational health and safety, privacy and governance practices, together with oversight of the internal and external audit process.
<b>Cr Naim Kurt</b> <b>Cr Jarrod Bell</b> <i>Substitute Members</i> <b>Cr Karen Sherry</b> <b>Cr Jodi Jackson</b>	1 July 2024 to 26 October 2024	Committee Members: 0 Meeting attendees: 5 plus as required attendees	The Committee meets five times per year and ensures accountable financial management and legislative compliance by overseeing Council's financial management, risk management, occupational health and safety, privacy and governance practices, together with oversight of the internal and external audit process.

## Community Asset Committees

Name of committee	Councillor representative	Officers	Purpose
<b>Foresters Hall, Westmeadows Committee of Management</b>	Cr Karen Sherry 1 July 2024 to 26 October 2024; 19 November 2024 to 30 June 2025	Committee Members: 0 Meeting attendees: 2	Management of community facility
<b>Gladstone Park Community Centre Committee of Management</b>	Cr Naim Kurt 1 July 2024 to 26 October 2024; 19 November 2024 to 30 June 2025	Committee Members: 0 Meeting attendees: 2	Management of community facility



## Corporate governance legislation

Council must comply with a variety of legislation aimed at achieving sound corporate Governance outcomes for the community. This includes, but is not limited to:

- Freedom of Information Act 1982 (Vic.)
- Health Records Act 2001 (Vic.)
- Privacy and Data Protection Act 2014 (Vic.)
- Public Interest Disclosure Act 2012 (Vic.)
- Public Records Act 1973 (Vic.)
- Local Government Act 1989 (Vic.)
- Local Government Act 2020 (Vic.)

## Councillor Code of Conduct

Effective from 26 October 2024, all Councillors are required to observe a Model Code of Conduct, which is prescribed under legislation. The Model Code of Conduct replaces the previous statutory requirement for each Council to develop its own Councillor Code of Conduct.

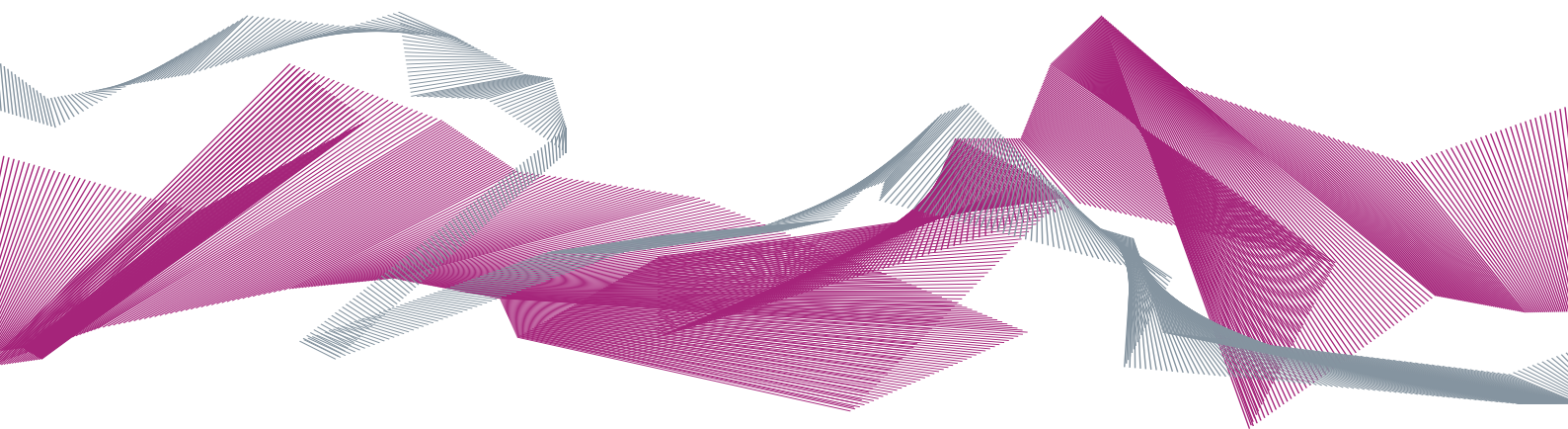
## Place names

Anyone (individuals, community groups, organisations, government departments or authorities) can propose a new name, change to an existing name to any public or private road, feature or locality.

Applications made under the Geographic Place Names Act 1998 (the Act) are considered in accordance with the Naming Rules for Places in Victoria – Statutory Requirements for Naming Roads, Features and Localities 2022 (the Naming Rules), which are made under the Act, and Council's Place Names Policy. Council can also consider other proposals not covered by the Naming Rules under its Memorialisation Policy.

In 2024/25:

- One application was finalised by Council under the Place Names Policy, and two applications were first considered under this policy and are still ongoing.
- No applications were finalised or considered by Council under the Memorialisation Policy.
- Council finalised a second Historic Street Sign Names project, with new historic street signs being installed in the suburbs of Broadmeadows, Bulla, Campbellfield, Craigieburn, Meadow Heights and Westmeadows.
- Council's internal Place Names Committee met for the first time. The role of this Committee is to decide if naming proposals submitted to Council should proceed to the community consultation stage.



Councillor allowances

In accordance with section 39 of the Local Government Act 2020, Councillors are entitled to receive an allowance while performing their duty as a Councillor. The Mayor and Deputy Mayor are also entitled to receive a higher allowance. The Victorian Independent Remuneration Tribunal sets the annual base allowances for Councillors which are reviewed each year. Councils are divided into three categories based on the income and population of each council, and Hume City Council is in Category 3.

The annual allowances paid to the Mayor, Deputy Mayor and Councillors of Hume City Council during the 2024/25 financial year are included in the tables below:

Note: Mayor and Deputy Mayor allowances changed rates from 18 December 2024.

During the 2024/25 financial year, Hume City Council's Mayor was:

- Cr Naim Kurt from 1 July 2024 to 26 October 2024
- Cr Jarrod Bell from 12 November 2024 to 30 June 2025

During the 2023/24 financial year, Hume City Council's Deputy Mayor was:

- Cr Karen Sherry from 1 July 2024 to 26 October 2024
- Cr Naim Kurt from 12 November 2024 to 30 June 2025

Note: gaps in Mayor and Deputy from 27 October 2024 to 11 November 2024 due to Council elections and Council in Caretaker Mode.

Type of allowance	Effective date	Amount
Councillor	1 July 2024 - 30 June 2025	\$40,769.00
Deputy Mayor (Cr Karen Sherry 1/7/24 to 26/10/24) (Cr Naim Kurt 12/11/24 to 17/12/24)	1 July 2024 - 17 December 2024	\$67,477.00
Deputy Mayor (Cr Naim Kurt 18/12/24 to 30/6/25)	18 December 2024 - 30 June 2025	\$69,252.00
Mayor (Cr Naim Kurt 1/7/24 to 26/10/24) (Cr Jarrod Bell 12/11/24 to 17/12/24)	1 July 2024 - 17 December 2024	\$134,954.00
Mayor (Cr Jarrod Bell 18/12/24 to 30/6/25)	18 December 2024 - 30 June 2025	\$ 138,506.00

Amounts are pro-rated for the year.



## Councillor expenses

In accordance with Section 40 of the Act, Council is required to reimburse a Councillor for expenses incurred while performing their duties as a Councillor. Council is also required to adopt and maintain a policy in relation to the reimbursement of expenses for Councillors. The policy guides the payment and reimbursements of expenses and the provision of resources, facilities and other support to the Mayor and Councillors to enable them to discharge their duties. Council also publishes in its Annual Report the details of the expenses, including reimbursement of expenses for each Councillor and member of a Council committee paid by Council.

The details of the expenses including reimbursement of expenses for each Councillor and Member of a Council committee paid by the Council for the 2024/25 year are set out in the following table.

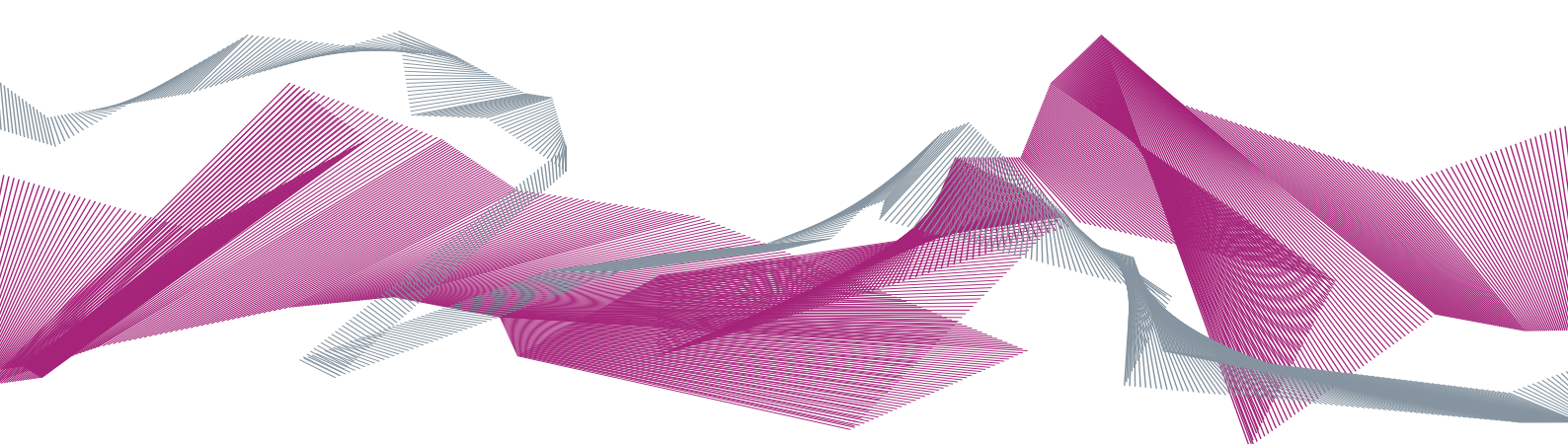
## Councillor equipment

Councillors are each offered a mobile phone, tablet/laptop computer, multi-functional printer/ scanner/photocopier and cab-charge card to assist them to conduct Council business. Council pays all costs associated with the provision of this equipment and service including paper for printing, connection fees, rental charges and all Council business call and data charges. In addition, the Mayor is provided with a car for use during the mayoral term. As part of our commitment to open and transparent government, details of Councillor expenses are published on our website.

## Councillor travel register

Interstate and international travel costs incurred by Council officers, the Mayor and Councillors are published on our website in the Interstate and Overseas Travel Register. The Register provides details of travel undertaken including a total cost that includes fares, accommodation, conference registration, sustenance and other incidental costs associated with travel.

The Council Expenses Policy, last updated on 28 November 2022, details the requirements for overseas travel and the approval and reimbursement process.



## Councillor Expenses

Councillors	TR \$	CM \$	AC \$	IC \$	CT \$	Other \$	Total \$
Cr Trevor Dance							
Cr Joseph Hawell		\$365.5		\$293.36	\$659.09	\$150.45	\$1,468.4
Cr Chris Hollow				\$303.24			\$303.24
Cr Jodi Jackson				\$293.36		\$58.2	\$351.56
Cr Jack Medcraft		\$2,210		\$293.36	\$200	\$255.52	\$29,58.88
Cr Jarrod Bell	\$1,220.94	\$850.2	\$1,255.38	\$885.35	\$11,514.1	\$390.62	\$16,116.59
Cr Daniel English				\$595.84	\$109.1	\$58.18	\$763.12
Cr Steve Gagen				\$695.84	\$295.45	\$90.9	\$1,082.19
Cr John Haddad				\$595.84			\$595.84
Cr Kate Hamley				\$595.84			\$595.84
Cr Naim Kurt	\$1,870.32		\$1,797.71	\$885.35	\$3,870.46	\$294.17	\$8,718.01
Cr Carly Moore		\$44.2		\$945.35		\$419.76	\$1,409.31
Cr Sam Misho	\$2,380.02		\$1,797.71	\$1,135.35	\$2,200.46	\$907.15	\$8,420.69
Cr Jim Overend				\$1,265.35		\$138.18	\$1,403.53
Cr Karen Sherry	\$1,883.15	\$859.4	\$1,675.38	\$1,131.78	\$4,633.17	\$346.98	\$10,529.86
Cr Ally Watson	\$1,120.24			\$595.84		\$135.45	\$1,851.53
<b>Total</b>	<b>\$8,474.67</b>	<b>\$4,329.30</b>	<b>\$6,526.18</b>	<b>\$10,511.05</b>	<b>\$23,481.83</b>	<b>\$3,245.56</b>	<b>\$56,568.59</b>

Legend: TR - Travel, CM - Car Mileage, AC - Accommodation, IC - Information and Communication expenses, CT - Conferences and Training Expenses, Other - Incidentals, meals, parking, newspaper subscription etc.

Note: No expenses were paid by Council including reimbursements to Members of Council Committees during the year.





Westmeadows landscape





Solar panels, Craigieburn



## Management information

Council has implemented several statutory and better practice items to strengthen its management framework. Having strong governance and management frameworks leads to better decision-making by Council. The Act requires Council to assess the prescribed governance and management checklist and include this in its report of operations. Council's Governance and Management Checklist results are set out in the section below. The following items have been highlighted as important components of the management framework.

### Audit and Risk Committee

Council's Audit and Risk Committee is established under section 53 of the Local Government Act 2020.

The Committee meets five times per year and ensures accountable financial management and legislative compliance by overseeing Council's financial management, risk management, occupational health and safety, privacy and governance practices, together with oversight of the internal and external audit process. The Committee comprises three independent members and two councillor members.

Audit and Risk Committee Member	Membership of Audit and Risk Committee	Eligible to attend	Attended
<b>Jenny Johanson</b>	Independent member and Chairperson from April 2023. Reappointed in February 2025 for a three-year term expiring in February 2028.	5	5
<b>Bruce Potgeiter</b>	Independent member – Term expiry April 2027.	5	5
<b>Peter Smith</b>	Independent member – term expiry August 2027.	5	5
<b>Cr Jarrod Bell</b>	Appointed November 2022. Reappointed November 2023 and November 2024.	5	4
<b>Cr Ally Watson</b>	Appointed November 2024.	3	3
<b>Cr Naim Kurt</b>	Appointed November 2023.	2	1
<b>Cr Karen Sherry</b>	Appointed as a substitute member November 2023. <i>Cr Sherry attending a meeting in August 2024 as a substitute for Cr Bell.</i>	As required	1

### Internal audit

Each year, in accordance with the approved Strategic Internal Audit Plan, our internal auditors carry out audits, prepare reports and present these reports – incorporating management responses – to the Audit and Risk Committee for consideration at the quarterly meetings.

Councillors also receive these reports for information. All activities of internal audit are monitored by the CEO and the Audit and Risk Committee.

### Details of internal audits undertaken

The Audit and Risk Committee also reviewed the actions taken by management in implementing internal audit recommendations. Any recommendations which have not been actioned and completed continue to form part of the Management Actions Status reporting, which is actively monitored by the Audit and Risk Committee and the Executive Leadership Team.

Councillor representative		Officers	Others	Purpose
1 July 2024 to 26 October 2024	19 November 2024 to 30 June 2025			
Cr Naim Kurt Cr Jarrod Bell  <b>Substitute Members</b> Cr Karen Sherry Cr Jodi Jackson	Cr Jarrod Bell Cr Ally Watson  <b>Substitute Members</b> Cr Karen Sherry Cr Sam Misho	Committee members: 0  Meeting attendees: 5 plus as required attendees	External Auditors: 2  Internal Auditors: 2	Audit and Risk Committee (Section 53 of the Local Government Act 2020)

The external auditors attended August 2024, December 2024, March 2025 and May 2025 Audit and Risk Committee meetings to present the annual audit plan and Independent Audit Report. The external audit management letter and responses are also provided to the Audit and Risk Committee.

Internal audit	Meeting presented
Developer Contributions, Complaints Management and Workforce Planning	August 2024
Review of Access Control & CCTV Surveillance, Review of Social Media, Review of Child Safe Standards – Compliance, Follow-Up Review	December 2024
Review of Cyber (NIST Follow Up); Review of Cyber Security (Essential 8 and Ransomware); Review of Customer Service	March 2025
Review of Financial Controls (Payables & Receivables)	May 2025

**External audit**

Council is externally audited by the Victorian Auditor-General. For the 2024/25 year, the annual external audit of Council’s Financial Statements and Performance Statement was conducted by the Victorian Auditor-General’s Office.

**Risk management**

Council has embedded a rigorous and effective risk management culture across the organisation through its risk management systems and accountabilities. New members of staff are educated on Council’s risk management and fraud policies and procedures at induction. Ongoing risk management training is provided to staff regularly through risk identification and review workshops to meet the requirements

of Council’s Risk Management Policy and Risk Management Framework. Additionally, risk management accountabilities are included in all position descriptions and performance reviews for senior staff. Council’s Risk Management Policy and Risk Management Framework outlines a structured approach to its risk management activities, using the processes set out in ISO 37000:2078 - Risk Management. The Executive Leadership Team and the Audit and Risk Committee oversee the risk management activities of the organisation, ensuring appropriate mechanisms are in place and used to identify and manage foreseeable risk, seeking to minimise loss and maximise opportunities for Council.



## Other matters

Agendas and Minutes of meetings of the Audit and Risk Committee are provided to Council in accordance with the Audit and Risk Committee Charter.

In performing its obligations and responsibilities under the Audit and Risk Committee Charter, the Committee is mindful of the critical nature of risk management in the operations of Council. Accordingly, risk management is a key focus for the Committee and regular risk management reports are considered throughout the year.

The following reports were presented to the Audit and Risk Committee (in addition to the internal audits listed in the previous table) for consideration:

- Preparation of the Performance Statement 2023/24 including the Local Government Performance Reporting Framework
- 2023/24 End of Year Financial Statements
- Quarterly Reporting – Council Plan Strategic Objectives and Actions, Capital Works Program and Budget
- Local Government Performance Reporting Framework – Biannual Report
- Revaluation Update
- External Audit - Audit Strategy Memorandum
- Shell Financial Statements 2024/25, Long Term Budget Assumptions, the Revaluation Framework and AASB 16 Leasing Assessment
- Long Term Financial Plan - Financial Sustainability Assessment
- Interim Management Letter 2024/25
- 2023/24 Closing Report and Final Management Letter
- Submission to State Government on Cost Shifting and Financial Sustainability
- Update on Landfill and Key Issues Affecting the Financial Statements
- VAGO Updates
- Audit and Risk Committee Annual Work Program and Charter Review
- Annual Self-Assessment of Audit and Risk Committee
- Audit and Risk Committee Business Undertaken 1 January - 30 June 2024
- Audit and Risk Committee Business Undertaken 1 July - 31 December 2024
- Matters Arising from the Minutes – Quarterly Reporting
- Internal Audit of Service Planning - Updated Timelines
- Management Status – Quarterly Reporting
- Internal Audit Strategic Plan Status Update – Quarterly Reporting
- Internal Audit Reports
- Recent Reports and Publications – Quarterly Reporting
- Integrity Report
- Legislative Compliance Project
- Legislative Compliance and Ethics Program
- Fraud Report including Fraud Register Update August 2024
- Quarterly Risk Reporting
- Risk Register Update (Strategic Risks)
- Business Continuity Update
- Cyber Security Updates
- Information Communication Technology Strategy Update
- Digital Transformation Program
- Hume Central Program Update
- WorkSafe Improvement Notices - Quarterly Reporting
- Reimbursed Out-of-Pocket Expenses Paid to Councillors – Quarterly Reporting
- EXpress Yourself! Employee Survey Results May/June 2024
- Community Asset Committees Summary of Operations and Financial Delegations
- Proposed Audit and Risk Committee Meeting Dates – 2025
- Presentations from Directors on Risks, Responsibilities and Actions Within Their Area
- Chief Executive Officer's Update/Emerging Issues

# Statutory Reporting

## Statutory Information

**Council has a range of reporting requirements through various legislation, and other requirements. This section provides further details of these requirements:**

### Carers recognition

In accordance with Section 11 of the Carers Recognition Act 2012, Council is required to report annual care measurement obligations. Council has taken all practical measures to comply with its responsibilities outlined and has promoted the principles of the Carers Recognition Act to people in care relationships who receive Council services and to the wider community by:

- Ensuring that Council's Aged and Disability staff are aware of and understand the Carers Recognition Act, allowing them to support the community through relevant Council services. Distributing material recognising the role of carers via a diverse range of media opportunities including Council's social media outlets.
- Council has taken all practicable measures to ensure people in care relationships are aware of and understand the care relationship principles by:
  - Raising awareness at induction and training programs designed to formally acknowledge the role of carers and the importance of care relationships in the Hume community
  - Ensuring that staff who support carers have the necessary skills and training

- Taking all practicable measures to review and modify policies, procedures and supports to include recognition of the carer relationship and providing additional activities and resources
- Ensuring the relationship is respected and the views of the carer are considered in the assessment, planning, delivery, management and review of services affecting them and the care relationship including support to understand aged and disability support pathways.

Council recognises carers for their efforts and the contribution they make to the community in their care role. Both carers and the people they care for should always have their views and needs considered with the provision of respite services.

### Contracts and Procurement

In accordance with Section 108 of the Local Government Act 2020, Council is required to adopt and maintain a Procurement Policy which specifies the principles, processes and procedures applying in respect of the purchase of goods and services and carrying out works. The Procurement Policy was adopted by Council in November 2021.

In accordance with Section 10d (i) of the Local Government (Planning and Reporting) Regulations 2020, Council is required to provide a list of contracts entered into above \$300,000 as defined in the Procurement Policy:




Contract Number	Contract Name	Contract Number	Contract Name
30 24 3528	3 Year Old Kinder Expansion at Craigieburn Child and Family Centre	30 24 3575	Sunbury Senior Citizens Centre Redevelopment
30 24 3529	3 Year Old Kinder Expansion at Bluebird Way Child & Community Centre	30 24 3543	Jack Roper Stormwater Harvesting
30 22 3414A	Provision of Environmental Monitoring Services	30 24 3585	Road Reconstruction and Drainage Improvement Works – Mason Street Campbellfield
30 24 3564	Architectural Services – Sunbury Community Arts & Cultural Precinct – Stage 1	30 24 3548	Landfill Gas Management Services Bolinda Road Landfill
30 24 3542	Construction of Raised Safety Platform – Craigieburn and Roxburgh Park	30 25 3610	Managed Security Operations Centre (SOC), Security Information Events Management (SIEM) and Vulnerability Management (VM).
30 24 3563	Netball Courts Upgrade – Eric Boardman Reserve, Sunbury	30 25 3608	Greybox Woodland Reserve Upgrade, Broadmeadows Stage 1 Construction
30 24 3545	Jack Roper Reserve Broadmeadows – Paths Upgrade	30 25 3622	Essential 8 L2 – Application Control
30 24 3538	Provision of security services for the Hume Global Learning Centre, Town Hall Broadmeadows, Community Centres and Community Facilities	30 24 3579	Employee Assistance Program
30 24 3588	Discover Hume Social Media Management	30 25 3609	Planning and Design Services Lead Consultancy – Merrifield Major Town Centre
30 24 3586	Active Living Strategy – Outdoor Sports Plan and Hume Football (Soccer) Plan	30 25 3604	Production and Display of On-site Public Notice Signage
30 24 3587	Active Living Strategy – Leisure and Indoor Sport Plan and Sunbury Aquatic & Leisure Centre Master Plan	30 25 3615	Provision of Mattress Collection and Processing Services
30 24 3571	Lakeside Drive Changeroom Pavilion Upgrade	30 24 3578	Design and Construction of Pavilion at Willowbrook Reserve
30 24 3505	Hothlyn Drive Craigieburn – Road Reconstruction	30 24 3598	Road Reconstruction – Oaklands Road, Oaklands Junction
30 24 3516	Parks Horticulture and Landscape Maintenance	30 24 3595	Sunbury Community Arts and Culture Precinct Jacksons Hill
30 24 3526	Construction of Water Park at Sunbury Aquatic & Leisure Centre	30 25 3596	Construction of 5 Tennis Courts – Greenvale Tennis Club
30 24 3553	Renewal of six Tennis Courts – Tullamarine Tennis Centre	30 24 3558	Open Space Landscape Construction Panel
30 24 3552	Design and Construct Vic Foster Pavilion	30 23 3431	Provision of Catering Services at Council Meetings
30 24 3581	Provision of Hard Waste Collection Services		

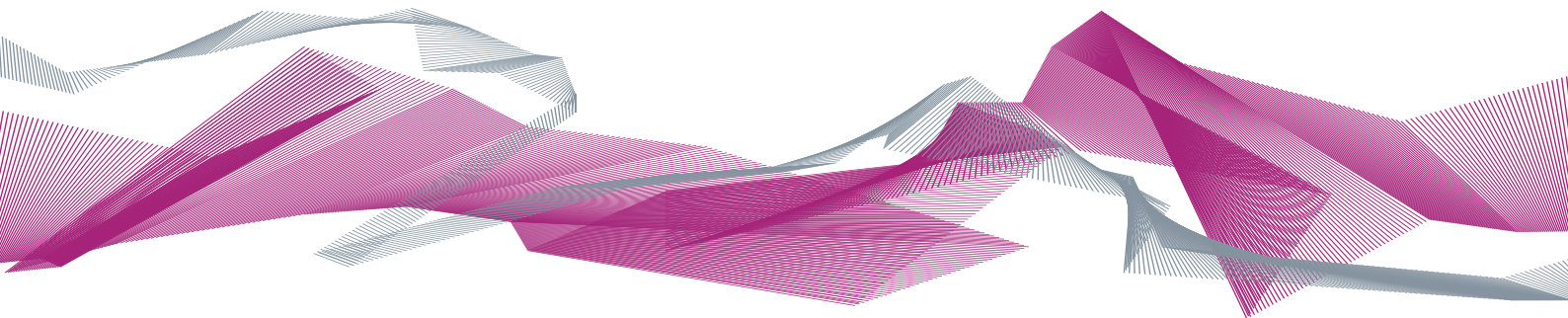
In accordance with Section 10d (ii) of the Local Government (Planning and Reporting) Regulations 2020, Council is required to provide a list of contracts entered into above \$300,000, and where Council’s Procurement Policy was not applied:

Contract Number	Contract Name	Explanation
N/A	Refurbishment Works at 60B Maffra Street	<p>Council is a long-term tenant of 60B Maffra street, Coolaroo. A number of building refurbishments were required to be undertaken, and these were performed by the property owner.</p> <p>In this instance, Council procured services in excess of policy thresholds, and above \$300,000 without a contract being entered into, breaching Council's Procurement Policy.</p>

### Disability Act 2006

In accordance with section 38(3) of the Victorian Disability Act 2006, a public-sector body must report on the implementation of its Disability Action Plan in the annual report. Council is committed to ensure all Council activities and services actively consider and comply with the Disability Discrimination Act 1992 and Victorian Disability Act 2006. Eighteen specific actions that directly target outcomes for people with disabilities are included in the Council

Plan 2021-2025 to form the Disability Action Plan. Progress on the actions was monitored, reviewed and reported on during the financial year each quarter. As of 30 June 2025, all Council Plan actions relating to the Disability Action Plan were complete. For highlights and achievements linked to Council’s Disability Action Plan please refer to pages 25–61 and look for items with the Disability Action Plan icon. 





## Documents available for inspection

In accordance with Section 57 of the Local Government Act 2020, Council is required to adopt and maintain a Public Transparency Policy which must:

- give effect to the public transparency principles,
- describe the ways in which Council information is to be made publicly available,
- specify which Council information must be publicly available, including all policies, plans and reports required under this Act or any other Act.

Council information will be made available through the Hume City Council's website, or in some instances, by request.

Council will respond to requests for information in alignment with:

- the Local Government Act 2020, including the public transparency principles,
- the Public Transparency Policy,
- Part II of the Freedom of Information Act 1982. The Public Transparency Policy is publicly available on Council's website.

## Domestic Animals Act 1994

In accordance with Section 68A of the Domestic Animal Act 1994, Council is required to prepare a Domestic Animal Management Plan (DAMP) at four-yearly intervals and evaluate its implementation within the annual report.

In accordance with the Act, Council adopted the Domestic Animal Management Plan 2023-2026 in August 2023. The plan is publicly available on Council's website. Key achievements in 2024/25 included:

- Provided community education through the 'Welcome to Hume' forum and stalls at Council events.
- Grant funding obtained from the State Government to provide free desexing, vaccination, microchipping and registration for semi-owned cats in partnership with animal rescue groups.
- Completion of the feasibility study investigating the viability of establishing and operating its own council animal management and city laws facility. The outcome of the study to be presented to Council in 2025-26 financial year.
- The realignment of the City Laws team into two functional areas being Animal Management (including livestock) and Local Laws (including illegal dumping). This helps to ensure priority is given to both areas and staff can gain specialist expertise and knowledge.

## Freedom of Information

The Freedom of Information Act 1982 gives people the right to obtain access to documents held by Council. A person may request documents created or held by Council by submitting an application in writing and accompanied by the prescribed fee (which is not refundable) to:

- Freedom of Information Officer Hume City Council, PO Box 779, Dallas, Vic 3047

An application form is available on Council's website and enquiries may also be made by telephoning 9205 2200 or emailing [contactus@hume.vic.gov.au](mailto:contactus@hume.vic.gov.au). The application fee for 2024/25 was \$32.70 and has increased to \$33.60 for 2025/26.

The Office of the Victorian Information Commissioner oversees the operation of the Act in Victoria, with responsibilities including:

- Conducting reviews of agency decisions, including councils,
- Handling freedom of information complaints,
- Monitoring compliance with the Freedom of Information Act 1982,
- The above information was provided to the Office of the Victorian Information Commissioner for its Annual Report.

Freedom of information requests	2024/25
In progress previous year (active requests)	11
Requests for year	66
Total number of requests	77
Access granted in full	20
Access granted in part	16
Access denied in full	1
No documents identified	3
Other – withdrawn	6
Other – not proceeded with	5
Other – outside Act/Act does not apply	13
Other – In Progress end of year	13
Number of reviews/complaints lodged with Office of Victorian Information Commissioner	7
Number of appeals lodged with the Victorian Civil and Administrative Tribunal	2
<b>Total charges collected</b>	<b>\$1,102.50</b>

### Food Act Ministerial Directions

In accordance with Section 7E of the Food Act 1984, Council is required to publish a summary of any Ministerial Directions received during the financial year in its Annual Report. No such Ministerial Directions were received by Council during the past financial year.

### Infrastructure and development contributions

In accordance with the Planning and Environment Act 1987, Council is required to report infrastructure and development contributions, including levies and works in kind to the Minister for Planning. This must be published in the council's annual report. Please refer to pages 82–91 for information on Developer Contribution Plans and Infrastructure Contribution Plans.

### Privacy and Data Protection

The Privacy and Data Protection (PDP) Act 2014 contains information privacy principles that relate to how personal information is collected, held and disposed of. Council has adopted a Privacy Policy which provides information about how it complies with requirements of the PDP Act. The Privacy Policy is publicly available on Council's website.

### Health and Wellbeing Plan

In accordance with Section 26 of the Public Health and Wellbeing Act 2008, Council must prepare a municipal public health and wellbeing plan and must review the plan annually.

Council adopted the Hume Health and Wellbeing Plan 2021–2025, and a Year 3 Action Plan 2024/25 was developed. Delivery of actions were highlighted to Council.

### Public Interest Disclosure

In accordance with section 69 of the Public Interest Disclosure Act 2012 a Council must include in their annual report information about how to access the procedures established by the Council under Part 9 of that Act. It is also required to provide certain information about the number and types of protected disclosure complaints investigated during the financial year. The Public Interest Disclosure Act 2012 aims to ensure openness and accountability in government by encouraging people to disclose improper conduct within the public sector and providing protection for people who make disclosures. Details on how to make a disclosure are publicly available on Council's website.

During the 2024/25 year there were three disclosures notified to Council officers appointed to receive disclosures and Council was advised of two disclosures that had been made directly to the Independent Broad-based Anti-corruption Commission.

### Road Management Act Ministerial Directions

In accordance with section 22 of the Road Management Act 2004, a council must publish a copy or summary of any Ministerial Direction in its annual report. No such Ministerial Directions were received by Council during the past financial year.





## Infrastructure contributions

**Table 1 – Total ICP monetary component received in 2024–25 financial year**

Name of collecting agency	Name of ICP	Monetary component in levies received in 2024–25 financial year (\$)	Value of works in kind accepted in satisfaction of monetary component in 2024–25 financial year (\$)	Total monetary contribution received in 2024–25 financial year (\$)
Hume City Council	Sunbury South and Lancefield Road	\$4,728,529	\$0	\$4,728,529
Hume City Council	Lindum Vale	\$1,833,225	\$0	\$1,833,225
Hume City Council	Craigieburn West	\$7,524,431	\$0	\$7,524,431
<b>Total</b>		<b>\$14,086,185</b>	<b>\$0</b>	<b>\$14,086,185</b>

**Table 2 – Inner public purpose land received in 2024–25 financial year**

Name of collecting agency	Name of ICP	Land (or project ID)	Land (or project) description	Note
Hume City Council	Sunbury South and Lancefield Road	SS-LP-17	Local Park – land from SS-59 (0.75ha)	Vested in 2023/24 but not yet reported
Hume City Council	Sunbury South and Lancefield Road	SS-RD-04-1.01	Sunbury Ring Road – Southern Link: Sunbury Road to Jacksons Creek – part land from SS-59 (0.4622ha)	Vested in 2023/24 but not yet reported
Hume City Council	Sunbury South and Lancefield Road	LR-IN-01	Intersection: Sunningdale Avenue and Lancefield Road-land from LR-24 (1.04ha)	
Hume City Council	Sunbury South and Lancefield Road	SS-LP-27	Local Park – land from SS-72 (0.25ha)	
Hume City Council	Craigieburn West	GL-01.01	Linear Local Park (Green Link) – part land from property 4 (0.0536ha)	
Hume City Council	Lindum Vale	LP-02.02	Local Park – part of land from property 2 (0.31ha)	Vested in 2023/24 but not yet reported
Hume City Council	Lindum Vale	LP-01	Local Park – land from property 2 (0.52ha)	



**Table 3 – Total Land Equalisation Amount (LEA) received and Land Credit Amount (LCA) paid in 2024–25 financial year**

Name of collecting agency	Name of ICP	Total of any LEAs received in 2023/24 financial year (\$)	Total of any LCAs paid in 2023/24 financial year (\$)
Hume City Council	Sunbury South and Lancefield Road	\$2,763,080	\$0
Hume City Council	Lindum Vale	\$765,269	\$0
Hume City Council	Craigieburn West	\$4,191,908	\$0
<b>Total</b>		<b>\$7,720,257</b>	<b>\$0</b>

**Table 4 – ICP works, services or facilities accepted as works-in-kind in 2024–25 financial year**

Name of collecting agency	Name of ICP	Project ID	Project description	Item purpose	Project value (\$)
N/A					
<b>Total</b>					<b>-</b>

**Table 5 – Total ICP monetary contributions expended by development agency in 2024–25 financial year**

Name of development agency	Name of ICP	Project ID	Project description	ICP money expended (\$)	Percentage of project delivered	Note
Hume City Council	Sunbury South and Lancefield Road	SS-RD-09	Yirrangan Road, Jacksons Hill to Watsons Road	\$0	1.52%	Project at planning stage
Hume City Council	Sunbury South and Lancefield Road	SS-CI-02	Construction of Jacksons Creek community	\$0	2.25%	Project at design stage
Hume City Council	Sunbury South and Lancefield Road	SS-SR-02-P	Construction of Jacksons Creek sports and recreation pavilion and playing areas	\$0	0.79%	Project at planning stage
Hume City Council	Craigieburn West	CW-SR-03c	Contribution towards Craigieburn R2 DCP CR2-AR-01 (Northern Active Open Space (construction of fields)	\$0	100%	Project was physically completed in 2023/24 but there was insufficient ICP money to fund. ICP fund will be expended in future years, when available.
Hume City Council	Craigieburn West	CW-IN-02c	Mickleham Road and Mt Ridley Road - construction of signalised 4-way intersection	\$5,012,643	100%	
Hume City Council	Lindum Vale	LV-RD-01.01c	Mount Ridley Road - Brossard Ave to Mickleham Road	\$0	100%	Project was physically completed in 2023/24 but there was insufficient ICP money to fund. ICP fund will be expended in future years, when available.
<b>Total</b>				<b>\$5,012,643</b>		



**Table 6 – Use and development of inner public purpose land or outer public purpose land which has vested in, been acquired by or been transferred to, the development agency in 2024–25 financial year**

Name of development agency	Name of ICP	Project ID	Project description	Use and development of land
Hume City Council	Sunbury South and Lancefield Road	SS-LP-17	Local Park - land from SS-59 (0.75ha)	Community and recreation
Hume City Council	Sunbury South and Lancefield Road	SS-RD-04-1.01	Sunbury Ring Road - Southern Link: Sunbury Road to Jacksons Creek - part land from SS-59 (0.4622ha)	Transport
Hume City Council	Sunbury South and Lancefield Road	LR-IN-01	Intersection: Sunningdale Avenue and Lancefield Road-land from LR-24 (1.04ha)	Transport
Hume City Council	Sunbury South and Lancefield Road	SS-LP-27	Local Park - land from SS-72 (0.25ha)	Community and recreation
Hume City Council	Craigieburn West	GL-01.01	Linear Local Park (Green Link) - part land from property 4 (0.0536ha)	Community and recreation
Hume City Council	Lindum Vale	LP-02.02	Local Park - part of land from property 2 (0.31ha)	Community and recreation
Hume City Council	Lindum Vale	LP-01	Local Park - land from property 2 (0.52ha)	Community and recreation

Table 7 – Use of works, services or facilities accepted as works-in-kind in 2024–25 financial year

Name of development agency	Name of ICP	Project ID	Project description	Use of land
Hume City Council	Sunbury South and Lancefield Road	SS-IN-02.01c	Construction of a interim 4 way signalised intersection - Sunbury Rd/ town centre connector (Southern Leg)	Transport

Table 8 – Expenditure of ICP land equalisation amounts in 2024–25 financial year

Name of development agency	Name of ICP	Project ID	Project description	Land equalisation amounts expended (\$)
Hume City Council	Sunbury South and Lancefield Road	\$0.00	\$0.00	\$0.00
Hume City Council	Lindum Vale	\$0.00	\$0.00	\$0.00
Hume City Council	Craigieburn West	\$0.00	\$0.00	\$0.00
Total				\$0.00



# Development contributions

Table 1 – Total DCP levies received in 2024–25 financial year

DCP name and year approved	Levies received in 2024–25 financial year (\$)
Craigieburn R2 September 2010	\$1,972
Greenvale West R3 December 2010	\$0
Greenvale North R1 January 2011	\$67,575
Merrifield West March 2012	\$3,321,903
Lockerbie May 2012	\$673,211
Greenvale Central November 2013	\$3,681,085
Craigieburn North (E) June 2016	\$0
<b>Total</b>	<b>\$7,745,746</b>

Table 2 – DCP land, works, services or facilities accepted as works-in-kind in 2024–25 financial year

DCP name and year approved	Project ID	Project description	Item purpose	Project value (\$)
N/A				
<b>Total</b>				<b>\$0</b>

**Table 3 – Total DCP contributions received and expended to date (for DCPs approved after 1 June 2016)**

DCP name and year approved	Total levies received (\$)	Total levies expended (\$)	Total works-in-kind accepted (\$)	Total DCP contributions received (levies and works-in-kind) (\$)
Craigieburn North (E) June 2016	\$0	\$0		\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Table 4a – Land, works, services or facilities delivered in 2024–25 financial year from DCP levies collected (projects completed in 2024–25 financial year)**

Project description	Project ID	DCP name and year approved	DCP fund expended (\$)	Works-in-kind accepted (\$)	Council's contribution (\$)	Other contributions (\$)	Total project expenditure (\$)	Percentage of item delivered	Notes
<b>Projects completed in 2024/25 (total expenditure, incl previous years reported)</b>									
Northern Active Open Space (construction of fields)	AR01	Craigieburn R2 September 2010	(\$318,728)	\$0	(\$29,564)	\$0	(\$348,291)	100%	Project completed in 2023/24 but funding adjusted in 2024/25
Northern active open space pavilion	AR02	Craigieburn R2 September 2010	\$421,156	\$0	\$581,596	\$0	\$1,002,752	100%	
District active reserve central area (construction of pavilion)	AR04	Craigieburn R2 September 2010	\$1,696,965	\$0	\$2,439,138	\$0	\$4,136,103	100%	
Craigieburn community centre	CI02	Craigieburn R2 September 2010	\$4,984,941	\$0	\$0	\$3,349,914	\$8,334,855	100%	
Southern Active Open Space (construction of pavilion 1 & 2)	AR08 & AR09	Lockerbie May 2012	\$1,385,055	\$0	\$0	\$1,495,000	\$2,880,055	100%	Project completed in 2022/23 but financially acquitted in 2024/25



Kalkallo Central community hub (construction)	CI04	Lockerbie May 2012	\$5,200,939	\$0	\$0	\$5,000,000	\$10,200,939	100%	Project completed in 2023/24 but financially acquitted in 2024/25
Merrifield West - Northern Community Hub Project	CI02	Merrifield West March 2012	\$9,634,055	\$0	\$0	\$1,551,826	\$11,185,881	100%	Project completed in 2023/24 but financially acquitted in 2024/25
Construction of Active Playing Field 1 - Pavilions 1 & 2	OS02 & OS03	Merrifield West March 2012	\$3,439,743	\$0	\$0	\$0	\$3,439,743	100%	Project completed in 2023/24 but financially acquitted in 2024/25
Merrifield West - Southern Community Hub Project	CI04	Merrifield West March 2012	\$3,167,269	\$0	\$0	\$4,000,000	\$7,167,269	100%	Project completed in 2022/23 but financially acquitted in 2024/25
Greenvale Oval 4 carpark and landscape (second part)	OS04	Greenvale West R3 December 2010	\$374,802	\$0	\$111,954	\$0	\$486,756	100%	Project completed in 2023/24 but financially acquitted in 2024/25
Greenvale Oval 4 carpark and landscape (second part)	OS04	Greenvale North R1 January 2011	\$149,921	\$0	\$44,782	\$0	\$194,703	100%	Project completed in 2023/24 but financially acquitted in 2024/25
Somerton Road and Brendan Road - Construction of four-way signalised intersection (interim layout). Purchase of 0.25 hectares of additional required land (ultimate land take).	IT02	Greenvale Central November 2013	\$0	\$5,849,291	\$0	\$0	\$5,849,291	100%	
Cloverton Boulevard - 9.25ha land acquisition	RD02 (a),011	Lockerbie May 2012	\$0	\$8,995,750	\$0	\$0	\$8,995,750	100%	
Cloverton Blvd - Construction of Bridge (Merricreek)	BR01c	Lockerbie May 2012	\$0	\$7,530,965	\$0	\$0	\$7,530,965	100%	
Cameron St & Dwyer St roundabout	IT07c	Lockerbie May 2012	\$0	\$472,487	\$0	\$0	\$472,487	100%	
<b>Total</b>			<b>\$30,136,119</b>	<b>\$22,848,493</b>	<b>\$3,147,906</b>	<b>\$15,396,740</b>	<b>\$71,529,259</b>		

**Table 4b – Land, works, services or facilities delivered in 2024–25 financial year from DCP levies collected**  
(2024–25 financial year Council expenditure only)

Project description	Project ID	DCP name and year approved	2024-25 project expenditure (\$)	Percentage of item delivered	Notes
<b>Projects expenses in 2024/25 only</b>					
<b>Completed projects</b>					
Northern Active Open Space (construction of fields)	AR01	Craigieburn R2 September 2010	\$0	100%	Breakdown of DCP funds expended, Council and other contributions will be provided when the projects are completed or when Council collects sufficient DCP funding to fund the projects
Northern active open space pavilion	AR02	Craigieburn R2 September 2010	\$76,283	100%	
District active reserve central area (construction of pavilion)	AR04	Craigieburn R2 September 2010	\$488,790	100%	
Craigieburn community centre	CI02	Craigieburn R2 September 2010	\$4,897,235	100%	
Southern Active Open Space (construction of pavillion 1 & 2)	AR08 & AR09	Lockerbie May 2012	\$0	100%	
Kalkallo Central community hub (construction)	CI04	Lockerbie May 2012	\$305,128	100%	
Merrifield West - Northern Community Hub Project	CI02	Merrifield West March 2012	\$0	100%	
Construction of Active Playing Field 1 - Pavilions 1 & 2	OS02 & OS03	Merrifield West March 2012	\$0	100%	
Merrifield West - Southern Community Hub Project	CI04	Merrifield West March 2012	\$55,359	100%	
Greenvale Oval 4 carpark and landscape (second part)	OS04	Greenvale West R3 December 2010	\$209,549	100%	
Greenvale Oval 4 carpark and landscape (second part)	OS04	Greenvale North R1 January 2011	\$83,820	100%	



## Current projects

Section Road: Upgrade - construction	RD04	Greenvale Central November 2013	\$108,045	1.50%
Somerton Road and Section Road: Intersection (Construction)	IT03	Greenvale Central November 2013	\$23,311	1.72%
Bradford Avenue Sports Ground Upgrade	AR05	Greenvale Central November 2013	\$37,415	1.31%
Greenvale Recreation Reserve (construction of pavilion at oval 4)	AR02	Greenvale Central November 2013	\$72,929	10.20%
Greenvale Recreation Reserve (construction of tennis courts)	AR04	Greenvale Central November 2013	\$33,464	9.84%
Active Playing Field 2 (construction of pavilions 1&2)	OS05 & OS06	Merrifield West March 2012	\$250,832	9.26%
South-Western Area - (construction of playing field 2)	OS04	Merrifield West March 2012	\$525,392	3.09%
Construction of pedestrian signals at Mickleham Road	RD05	Greenvale Central November 2013	\$16,910	9.94%
Central Active Open Space (construction of pavilions 1&2)	AR05 & AR06	Lockerbie May 2012	\$34,550	1.94%

Breakdown of DCP funds expended, Council and other contributions will be provided when the projects are completed or when Council collects sufficient DCP funding to fund the projects

## Governance and management checklist

Governance and Management Items		Assessment
1	<b>Community engagement policy</b> (policy outlining Council's commitment to engaging with the community on matters of public interest)	Adopted in accordance with section 55 of the Act.  Date of adoption: 03/15/2022  Adopted 15 March 2022 <a href="https://www.hume.vic.gov.au/Your-Council/Governance/Council-Plans-Reports-and-Policies/Council-Policies/Community-Engagement-Policy">https://www.hume.vic.gov.au/Your-Council/Governance/Council-Plans-Reports-and-Policies/Council-Policies/Community-Engagement-Policy</a>
2	<b>Community engagement guidelines</b> (guidelines to assist staff to determine when and how to engage with the community)	Current guidelines in operation.  Date of commencement: 04/22/2025  Reviewed in 2024/25 and endorsed by ELT on 22 April 2025
3	<b>Financial Plan</b> (plan under section 91 of the Act outlining the financial and non-financial resources required for at least the next 10 financial years)	Adopted in accordance with section 91 of the Act.  Date of adoption: 06/27/2021 Council's 10-year Financial Plan was adopted in accordance with the Act <a href="https://www.hume.vic.gov.au/Your-Council/Governance/Council-Plans-Reports-and-Policies/Council-Plan-and-Budget">https://www.hume.vic.gov.au/Your-Council/Governance/Council-Plans-Reports-and-Policies/Council-Plan-and-Budget</a>
4	<b>Asset Plan</b> (plan that sets out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	Adopted in accordance with section 92 of the Act.  Date of adoption: 06/14/2022 Council's Asset Plan was adopted in accordance with section 92 of the Act <a href="https://www.hume.vic.gov.au/Your-Council/Governance/Council-Plans-Reports-and-Policies/Council-Strategies-and-Plans/Asset-Plan-2022">https://www.hume.vic.gov.au/Your-Council/Governance/Council-Plans-Reports-and-Policies/Council-Strategies-and-Plans/Asset-Plan-2022</a>
5	<b>Revenue and Rating Plan</b> (plan setting out the rating structure of Council to levy rates and charges)	Adopted in accordance with section 93 of the Act.  Date of adoption: 06/26/2023 <a href="https://www.hume.vic.gov.au/Your-Council/Governance/Council-Plans-Reports-and-Policies/Council-Policies/Revenue-and-Rating-Plan">https://www.hume.vic.gov.au/Your-Council/Governance/Council-Plans-Reports-and-Policies/Council-Policies/Revenue-and-Rating-Plan</a>
6	<b>Annual budget</b> (plan setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required)	Budget adopted in accordance with section 94 of the Act.  Date of adoption: 06/23/2025 Council's Annual Budget was adopted in accordance with section 94 of the Act <a href="https://www.hume.vic.gov.au/Your-Council/Governance/Council-Plans-Reports-and-Policies/Council-Plan-and-Budget">https://www.hume.vic.gov.au/Your-Council/Governance/Council-Plans-Reports-and-Policies/Council-Plan-and-Budget</a>
7	<b>Risk policy</b> (policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Current policy in operation Date of commencement: 04/14/2025 <a href="https://www.hume.vic.gov.au/Your-Council/Governance/Council-Plans-Reports-and-Policies/Council-Policies/Risk-Management-Policy">https://www.hume.vic.gov.au/Your-Council/Governance/Council-Plans-Reports-and-Policies/Council-Policies/Risk-Management-Policy</a>



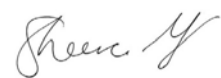
Governance and Management Items		Assessment
8	<b>Fraud policy</b> (policy outlining Council's commitment and approach to minimising the risk of fraud)	Current policy in operation Date of commencement: 12/17/2018 Adopted: 28/09/2015 Re-adopted on 17/12/2018, over due for review and in train for completion in 25/26 <a href="https://www.hume.vic.gov.au/Your-Council/Governance/Council-Plans-Reports-and-Policies/Council-Policies/Fraud-Control-Policy">https://www.hume.vic.gov.au/Your-Council/Governance/Council-Plans-Reports-and-Policies/Council-Policies/Fraud-Control-Policy</a>
9	<b>Municipal emergency management planning</b> (Participation in meetings of the Municipal Emergency Management Planning Committee.)	Municipal Emergency Management Planning Committee (MEMPC) meetings attended by one or more representatives of Council (other than the chairperson of the MEMPC) during the financial year. Dates of MEMPC meetings attended: 06/05/2025 Dates of MEMPC meetings attended: 08/07/2024 12/10/2024 05/06/2025
10	<b>Procurement policy</b> (policy outlining the principles, processes and procedures that will apply to all purchases of goods and services by the Council)	Adopted in accordance with section 108 of the Act.  Date of commencement: 11/15/2021 Council's Procurement Policy was adopted in accordance with Section 108 of the Act <a href="https://www.hume.vic.gov.au/Your-Council/Governance/Council-Plans-Reports-and-Policies/Council-Policies/Procurement-Policy">https://www.hume.vic.gov.au/Your-Council/Governance/Council-Plans-Reports-and-Policies/Council-Policies/Procurement-Policy</a>
11	<b>Business continuity plan</b> (plan setting out the actions that will be taken to ensure that key services continue to operate in the event of a disaster)	Current plan in operation Date of commencement: 03/18/2024
12	<b>Disaster recovery plan</b> (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Current plan in operation Date of commencement: 04/12/2024 Used in conjunction with Councils Business Continuity Plan.
13	<b>Complaint policy</b> (Policy under section 107 of the Act outlining Council's commitment and approach to managing complaints.)	Policy developed in accordance with section 107 of the Act. Date of commencement: 06/24/2024 Council's Complaints Policy was developed in accordance with section 107 of the Act <a href="https://www.hume.vic.gov.au/Your-Council/Governance/Council-Plans-Reports-and-Policies/Council-Policies/Complaints-Policy">https://www.hume.vic.gov.au/Your-Council/Governance/Council-Plans-Reports-and-Policies/Council-Policies/Complaints-Policy</a>
14	<b>Workforce plan</b> (Plan outlining Council's commitment and approach to planning the current and future workforce requirements of the organisation.)	Plan developed in accordance with section 46 of the Act.  Date of commencement: 12/31/2021
15	<b>Payment of rates and charges hardship policy</b> (Policy outlining Council's commitment and approach to assisting ratepayers experiencing financial hardship or difficulty paying their rates.)	Current policy in operation Date of commencement: 11/28/2022 <a href="https://www.hume.vic.gov.au/Your-Council/Governance/Council-Plans-Reports-and-Policies/Council-Policies/Rates-Financial-Hardship-Policy">https://www.hume.vic.gov.au/Your-Council/Governance/Council-Plans-Reports-and-Policies/Council-Policies/Rates-Financial-Hardship-Policy</a>

Governance and Management Items		Assessment
16	<b>Risk management framework</b> (framework outlining Council's approach to managing risks to the Council's operations)	Current framework in operation Date of commencement: 04/29/2024 The Risk Management Framework (RMF) went to ELT on 18 December 2023. The Risk Team made further amendments to the RMF, which were approved by ELT on 29 April 2024.
17	<b>Audit and Risk Committee</b> (advisory committee of Council under section 53 and 54 of the Act)	Established in accordance with section 53 of the Act.  Date of commencement: 08/28/2020 Audit and Risk Committee charter reviewed 12 August 2024. <a href="https://www.hume.vic.gov.au/Your-Council/Governance/Information-for-Public-Inspection/Audit-and-Risk-Committee">https://www.hume.vic.gov.au/Your-Council/Governance/Information-for-Public-Inspection/Audit-and-Risk-Committee</a>
18	<b>Internal audit</b> (independent accounting professionals engaged by the Council to provide analyses and recommendations aimed at improving Council's governance, risk and management controls)	Internal auditor engaged Date of engagement: 06/15/2021
19	<b>Performance reporting framework</b> (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Act)	Current framework in operation Date of adoption: 07/01/2025
20	<b>Council Plan report</b> (report reviewing the performance of the Council against the Council Plan, including the results in relation to the strategic indicators, for the first six months of the financial year)	Current report Date of report: 05/26/2025 Quarter 4 (2023/24): 26/08/2024 Quarter 1 (2024/25) Report: 16/12/2024 Quarter 2 (2024/25): 24/02/25 Quarter 3 (2024/25): 26/05/25
21	<b>Quarterly budget reports</b> (quarterly reports to Council under section 97 of the Act, comparing actual and budgeted results and an explanation of any material variations)	Quarterly reports presented to Council in accordance with section 97(1) of the Act. Date of report: 05/26/2024 Financial Statement (2024/25): 23/09/2024 Quarter 1 (2024/25): 16/12/24 Quarter 2 (2024/25): 24/02/25 Quarter 3 (2024/25): 26/05/25
22	<b>Risk reporting</b> (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Risk reports prepared and presented Dates of reports: 05/30/2025 Date of reports - Quarterly Risk Update: 06/12/2024 14/03/2025 30/05/2025 Strategic Risk Report: 03/03/2025
23	<b>Performance reporting</b> (six-monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in section 98 of the Act)	Performance reports prepared Dates of reports: 04/14/2025 Performance Statement 202/24 - 23 September 2024 Local Government Performance Reporting Framework - Six Monthly Report 2024/25 - 14 April 2025



Governance and Management Items	Assessment
<b>24 Annual report</b> (annual report under sections 98 and 99 of the Act containing a report of operations and audited financial and performance statements)	Annual report presented at a meeting of Council in accordance with section 100 of the Act. Date of presentation: 10/14/2024 <a href="https://www.hume.vic.gov.au/Your-Council/Governance/Council-Plans-Reports-and-Policies/Annual-Report">https://www.hume.vic.gov.au/Your-Council/Governance/Council-Plans-Reports-and-Policies/Annual-Report</a>
<b>25 Councillor Code of Conduct</b> (Code setting out the standards of conduct to be followed by Councillors and other matters.)	Code of conduct reviewed and adopted in accordance with section 139 of the Act. Date reviewed and adopted: 02/22/2021 <a href="https://www.hume.vic.gov.au/Your-Council/Governance/Council-Plans-Reports-and-Policies/Council-Policies/Councillor-Code-of-Conduct">https://www.hume.vic.gov.au/Your-Council/Governance/Council-Plans-Reports-and-Policies/Council-Policies/Councillor-Code-of-Conduct</a>
<b>26 Delegations</b> (documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff)	Delegations reviewed in accordance with section 11(7) of the Act. and a register kept in accordance with sections 11(8) and 47(7) of the Act. Date of review: 05/14/2025 <a href="https://www.hume.vic.gov.au/Your-Council/Governance/Information-for-Public-Inspection/Register-of-delegations">https://www.hume.vic.gov.au/Your-Council/Governance/Information-for-Public-Inspection/Register-of-delegations</a> Council's Instrument of Delegation to the Chief Executive Officer was reviewed on 10/2/2025 Council's Instrument of Delegation to Members of Council Staff was reviewed on 14/5/2025.
<b>27 Meeting procedures</b> (Governance Rules governing the conduct of meetings of Council and delegated committees)	Governance Rules adopted in accordance with section 60 of the Act. Date rules adopted: 08/23/2022 <a href="https://www.hume.vic.gov.au/Your-Council/Council-Meetings/Council-Meeting-Dates">https://www.hume.vic.gov.au/Your-Council/Council-Meetings/Council-Meeting-Dates</a>

I certify that this information presents fairly the status of council's governance and management arrangements.



**Sheena Frost**

**Chief Executive Officer**

Dated: 29 September 2025



**Cr Jarrod Bell**

**Mayor**

Dated: 29 September 2025



Mayor Jarrod Bell and  
Deputy Mayor Naim Kurt



## Performance Reporting Framework

Indicator	Results 2021/22	Results 2022/23	Results 2023/24	Results 2024/25	Comments
<b>Aquatic Facilities</b>					
<b>Service Standard</b> <i>Health inspections of aquatic facilities</i> [Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]	2.0	2.0	2.0	2.0	Each Aquatic Facility received two health inspections, consistent with previous years.
<b>Utilisation</b> <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Population]	3.15	4.94	4.99	3.35	Improvements to reporting have allowed for more accurate attendance figures. Based on the previous methodology, attendance figures for aquatic facilities remained consistent with the previous year.
<b>Service cost</b> <i>Cost of aquatic facilities</i> [Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]	\$7.24	\$2.60	\$2.46	\$3.92	Improvements to attendance reporting have adjusted this figure however the result is consistent with previous results.

Indicator	Results 2021/22	Results 2022/23	Results 2023/24	Results 2024/25	Comments
<b>Animal Management</b>					
<b>Timeliness</b> <i>Time taken to action animal management requests</i> [Number of days between receipt and first response action for all animal management requests / Number of animal management requests]	3.06	4.80	3.68	9.57	Overall timeframes have been impacted by systemic, resourcing and process changes in 2024/25 however all dangerous or urgent reports are prioritised and responded to as soon as possible.
<b>Service standard</b> <i>Animals reclaimed</i> [Number of animals reclaimed / Number of animals collected] x 100	27.08%	25.24%	24.99%	19.55%	The number of surrendered animals and trapped cats has increased significantly in the past year. Cats continue to rarely be microchipped and pet owners fail to update their details for the microchip making contact difficult.
<b>Service standard</b> <i>Animals re-homed</i> [Number of unclaimed animals re-homed / Number of unclaimed animals collected] x 100	9.79%	35.31%	17.02%	17.02%	The significant increase in surrenders and cat trapping results in less people looking for pets. The rehoming of impounded pets is with The Lost Dogs Home and Council has little involvement with their processes.
<b>Service cost</b> <i>Cost of animal management service per population</i> [Direct cost of the animal management service / Population]	\$6.76	\$8.51	\$8.07	\$12.49	The significant increase in surrenders and cat trapping has increased costs. In addition, significant increases in demand for animal management services generally has stretched resources resulting in additional contractor costs to meet the demand.



Indicator	Results 2021/22	Results 2022/23	Results 2023/24	Results 2024/25	Comments
<b>Animal Management</b>					
<b>Health and safety</b> <i>Animal management prosecutions</i> [Number of successful animal management prosecutions / Number of animal management prosecutions] x100	100.0%	100.0%	100.0%	100.0%	Successfully prosecuted all animal management cases referred to court.
<b>Food Safety</b>					
<b>Timeliness</b> <i>Time taken to action food complaints</i> [Number of days between receipt and first response action for all food complaints / Number of food complaints]	1.17	1.17	1.24	1.23	Time taken to action food complaints has remained consistent with previous years.
<b>Service standard</b> <i>Food safety assessments</i> [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the <i>Food Act 1984</i> / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the <i>Food Act 1984</i> ] x100	94.55%	100.0%	100.0%	100.0%	100% of food premises received a mandatory inspection pursuant to the Food Act 1984 prior to renewal of registration, consistent with previous years.
<b>Service standard</b> <i>Food safety assessments</i> [Number of food samples obtained / Required number of food samples] x100	New	New	102.17%	109.22%	Council slightly exceeded the statutory target provided in the Victoria Government Gazette for food samples for 2024/25.

Indicator	Results 2021/22	Results 2022/23	Results 2023/24	Results 2024/25	Comments
<b>Food Safety</b>					
<b>Service cost</b> <i>Cost of food safety services</i> [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the <i>Food Act 1984</i> ]	\$324.16	\$334.43	\$333.18	\$332.77	The cost of the food safety service remained consistent compared to last year's results.
<b>Health and safety</b> <i>Critical and major non-compliance outcome notifications</i> [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 a food premise] x100	100.0%	99.42%	100.0%	100.0%	Council's response to major / critical non-compliances has remained consistent at 100% in 2024/25, with a continued focus to ensure that staff actively respond to critical and major non-compliance notifications in a timely manner.
<b>Governance</b>					
<b>Transparency</b> <i>Council decisions made at meetings closed to the public</i> [Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors] x 100	13.66%	14.06%	22.82%	7.39%	Council has made an active effort to make decisions in public where possible. This has been supported by a change in practice whereby Councillors are provided confidential information in attachments to support their decision making, this is particularly evident in procurement decisions now made in public.



Indicator	Results 2021/22	Results 2022/23	Results 2023/24	Results 2024/25	Comments
<b>Governance</b>					
<b>Consultation and engagement</b> <i>Satisfaction with community consultation and engagement</i> [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]	57.00	53.00	56.00	48.00	Result is in line with interface Councils, however is at the higher end for this group. Feedback indicates the community want more information on how to provide feedback and participate in the decision making process. They also want to know how and when their feedback has impacted Council decision making.
<b>Service cost</b> <i>Cost of elected representation</i> [Direct cost of the governance service / Number of Councillors elected at the last Council general election]	\$93,804	\$74,268	\$65,061	\$105,525	There has been an increase in the cost of governance, largely attributed to the onboarding of a new Council e.g. new technology equipment and additional training costs.
<b>Satisfaction</b> <i>Satisfaction with Council decisions</i> [Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community]	57.00	55.00	56.00	48.00	The community have indicated a desire for increased communication and transparency when it comes to Council decision making. Result is in line with interface councils who perform lowest in this metric however is at the higher end for this group.
<b>Attendance</b> <i>Councillor attendance at Council meetings</i> [The sum of the number of Councillors who attended each Council meeting / (Number of Council meetings) x (Number of Councillors elected at the last Council general election)] x 100	94.47%	88.14%	88.93%	94.95%	Councillors continue to remain committed to attending Council meetings, with Councillors actively engaged in the decision making forums.

Indicator	Results 2021/22	Results 2022/23	Results 2023/24	Results 2024/25	Comments
<b>Libraries</b>					
<b>Resource currency</b> <i>Recently purchased library collection</i> [Number of library collection items purchased in the last 5 years / Number of library collection items] x100	79.93%	80.70%	81.01%	81.22%	Council aims to maintain a collection target of 80% items purchased in the last five years. The age of collection has remained stable over the reporting period, this is indicative of a well-managed, contemporary public library collection.
<b>Service cost</b> <i>Cost of library service per population</i> [Direct cost of the library service / Population]	\$26.29	\$25.92	\$29.87	\$28.30	Modest reduction in cost of operating library service compared to last year, this is due to large capital investment in the 2023/24 reporting period.
<b>Utilisation</b> <i>Loans per head of population</i> [Number of library collection item loans / Population]	New	New	3.82	4.11	The increase on figure from previous reporting period reflects an increase in outreach services over the last year, along with an increase in library membership and visitation.
<b>Participation</b> <i>Library membership</i> [Number of registered library members / Population] x100	New	New	16.84%	23.74%	The increase in this figure is in part due to increased library access points and outreach services in council growth areas.
<b>Participation</b> <i>Library visits per head of population</i> [Number of library visits / Population]	New	New	2.97	3.04	Hume libraries include five physical libraries, two mobile vans and three Community Centre Library Kiosks, this indicator measures visits to physical library locations and vans, but not library kiosks.



Indicator	Results 2021/22	Results 2022/23	Results 2023/24	Results 2024/25	Comments
<b>Maternal and Child Health (MCH)</b>					
<b>Service standard</b> <i>Infant enrolments in the MCH service</i> [Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x 100	101.17%	101.18%	100.94%	101.22%	This result is greater than 100% due to the number of babies where Hume City Council do not receive a birth notice, yet the baby is enrolled in the service following notification by domiciliary services and families contacting MCH to advise they have relocated to Hume on discharge from maternity services.
<b>Service cost</b> <i>Cost of the MCH service</i> [Cost of the MCH service / Hours worked by MCH nurses]	\$89.34	\$91.75	\$83.87	\$77.58	The cost of the MCH service has seen a reduction in the 2024/25 year due to a number of impacting factors including a more accurate calculation (an increase) of staffing hours to reflect actual hours worked which includes additional hours work by the part time workforce.
<b>Participation</b> <i>Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x 100	73.36%	74.12%	73.41%	71.48%	MCH participation rates have remained steady with only a slight decrease despite significant workforce pressures statewide. Service innovations including increased outreach to community settings, operating a waitlist and staff redirection to meet demand have ensured our community have been able to remain engaged.
<b>Participation</b> <i>Participation in the MCH service by Aboriginal children</i> [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x 100	76.50%	78.64%	83.88%	80.42%	Hume has a designated Aboriginal Engagement Team to provide a multidisciplinary approach to support Aboriginal and Torres Strait Islander peoples, This includes home visits, centre visits and playgroup and have been effective in establishing relationships and trust within the community. Impacts of staff leave and workforce pressures have resulted in a slight decline in participation this year.

Indicator	Results 2021/22	Results 2022/23	Results 2023/24	Results 2024/25	Comments
<b>Maternal and Child Health (MCH)</b>					
<b>Satisfaction</b> <i>Participation in 4-week Key Age and Stage visit</i> [Number of 4-week key age and stage visits / Number of birth notifications received] x100	102.38%	101.96%	103.32%	104.56%	Participation rates and engagement in Maternal and Child Health Key Age and Stages visits remains a key focus as MCH services have adapted innovatively to the workforce shortages. Hume continues to see many families transfer into our catchment across all age groups resulting in greater than 100% for some KAS participation rates.
<b>Roads</b>					
<b>Satisfaction of use</b> <i>Sealed local roads requests</i> [Number of sealed local roads requests / Kilometres of sealed local roads] x 100	34.66	78.09	54.92	48.62	Council has continued with an elevated level of effort to improve the condition of roads. This has alleviated the unanticipated effects caused by arterial road upgrades done as part of Victoria's Big Build. The result is a decrease in this service measure.
<b>Condition</b> <i>Sealed local roads maintained to condition standard</i> [Number of kilometres of sealed local roads below the renewal intervention level set by Council/ Kilometres of sealed local roads] x 100	98.70%	98.73%	98.99%	99.14%	Resurfacing work that has occurred through the year has ensured that the proportion of roads outside intervention levels has remained within budgeted targets.
<b>Service cost</b> <i>Cost of sealed local road reconstruction</i> [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$67.36	\$199.34	\$172.73	\$258.91	Results are higher than previous due to an increased amount of ancillary works including service relocations & full depth asphalt pavement required in some locations.



Indicator	Results 2021/22	Results 2022/23	Results 2023/24	Results 2024/25	Comments
<b>Roads</b>					
<b>Service cost</b> <i>Cost of sealed local road resealing</i> [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$20.46	\$29.64	\$30.90	\$56.46	Results are higher than previous due to increase in preparation work required, larger proportion of works being asphalt rather than spray seal and increase in average asphalt thickness required, supplier and bitumen costs also continue to increase.
<b>Satisfaction</b> <i>Satisfaction with sealed local roads</i> [Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]	61.00	54.00	53.00	47.00	Feedback from the community highlights the impact of roadworks, and repairs needed.  Council has continued with an elevated level of effort to improve the condition of roads. This has alleviated the unanticipated effects caused by arterial road upgrades done as part of Victoria's Big Build.

Indicator	Results 2021/22	Results 2022/23	Results 2023/24	Results 2024/25	Comments
<b>Statutory Planning</b>					
<b>Timeliness</b> <i>Time taken to decide on planning applications</i> [The median number of days between receipt of a planning application and a decision on the application]	133.00	154.00	134.00	103.00	The reduction in processing days is a result of ongoing workload management and implementing a process to supply consistent data reporting to keep applications on track. Moving forward, continued focus on older applications will see this metric continue to improve in 2025/26.
<b>Service standard</b> <i>Planning applications decided within required time frames</i> [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x 100	41.73%	44.73%	50.18%	56.98%	Process improvements and consistent monthly data analysis meetings with department coordinators and management has ensured a focus on at risk applications can be maintained. This has resulted in better application management and overall timeframes being reduced. Continued departmental reporting should see this metric continue to improve in 2025/26.
<b>Service cost</b> <i>Cost of statutory planning service</i> [Direct cost of the statutory planning service / Number of planning applications received]	\$3,566.41	\$4,105.28	\$5,122.64	\$5,935.69	Similarly to last financial year, this financial year has seen a lower number of applications lodged compared to 2020-2022 figures. This has caused the cost per application to remain higher than in previous years as a result of the retention of existing staff to manage a lower application load. It is noted that the cost of the service for 2024/25 is comparable with the cost of delivery of last years service.
<b>Decision-making</b> <i>Council planning decisions upheld at VCAT</i> [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x 100	66.67%	14.29%	20.00%	0.00%	Two decisions proceeded to a full VCAT hearing in 2024/25 from 766 applications, with both decisions overturning Council's decision. It is noted however that the majority of decisions in 2024/25 were not appealed, with less than 0.3% of Councils decisions proceeding to a VCAT hearing.

Indicator	Results 2021/22	Results 2022/23	Results 2023/24	Results 2024/25	Comments
<b>Waste collection</b>					
<b>Service standard</b> <i>Kerbside collection bins missed</i>  [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x 10,000	14.71	13.01	13.42	13.40	This result has remained stable from 2023/24 to 2024/25. We are exploring opportunities, including through the increased use of technology, to further improve our performance in this metric.
<b>Service cost</b> <i>Cost of kerbside garbage bin collection service</i>  [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$160.52	\$166.04	\$179.94	\$202.77	The higher result in 2024/25 is a result of an additional seven trucks that were delivered, however have been unable to be used as yet – resulting in us carrying additional vehicles throughout the year. Once the new vehicles are in service, the old vehicles can be sold, reducing the overall cost of this service.
<b>Service cost</b> <i>Cost of kerbside recyclables collection service</i>  [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	\$62.85	\$64.45	\$75.50	\$61.48	The decrease in cost of the recyclables collection service can be attributed to a competitive tender process, resulting in lower processing costs.
<b>Waste diversion</b> <i>Kerbside collection waste diverted from landfill</i>  [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	35.13%	34.06%	31.73%	40.48%	The substantial increase in diversion of waste from landfill can be attributed to the introduction of the universal FOGO service to all Hume households in July 2024. This change of service provision increased the number of households with a FOGO bin from 44,639 in June 2024 to 90,622 in June 2025.



# Hume City Council Performance Statement

For the year ended 30 June 2025

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## Certification of the Performance Statement

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In my opinion, the accompanying performance statement has been prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.



Fadi Srour, B.Bus (Acc), CA, GAICD

**Principal Accounting Officer**

**Dated:** 29 September 2025

In our opinion, the accompanying performance statement of the Hume City Council for the year ended 30 June 2025 presents fairly the results of council's performance in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

The performance statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

At the date of signing, we are not aware of any circumstances that would render any particulars in the performance statement to be misleading or inaccurate.

We have been authorised by the council and by the *Local Government (Planning and Reporting) Regulations 2020* to certify this performance statement in its final form.



Cr Ally Watson

**Councillor**

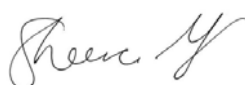
**Dated:** 29 September 2025



Cr Jarrod Bell

**Mayor**

**Dated:** 29 September 2025



Sheena Frost

**Chief Executive Officer**

**Dated:** 29 September 2025

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# Independent Auditor's Report

## To the Councillors of Hume City Council

<b>Opinion</b>	<p>I have audited the accompanying performance statement of Hume City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> <li>• description of municipality for the year ended 30 June 2025</li> <li>• service performance indicators for the year ended 30 June 2025</li> <li>• financial performance indicators for the year ended 30 June 2025</li> <li>• sustainable capacity indicators for the year ended 30 June 2025</li> <li>• notes to the accounts</li> <li>• certification of the performance statement.</li> </ul> <p>In my opinion, the performance statement of Hume City Council in respect of the year ended 30 June 2025 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 4 of the <i>Local Government Act 2020</i> and Local Government (Planning and Reporting) Regulations 2020.</p>
<b>Basis for Opinion</b>	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the performance statement</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the performance statement in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
<b>Councillors' responsibilities for the performance statement</b>	<p>The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the <i>Local Government Act 2020</i> and Local Government (Planning and Reporting) Regulations 2020 and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of a performance statement that is free from material misstatement, whether due to fraud or error.</p>



**Auditor's  
responsibilities  
for the audit of  
the performance  
statement**

As required by the *Audit Act 1994*, my responsibility is to express an opinion on the performance statement based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the performance statement as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Standards on Assurance Engagements will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of this performance statement. As part of an audit in accordance with the Australian Standards on Assurance Engagements, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the performance statement, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the overall presentation, structure and content of the performance statement, including the disclosures, and whether performance statement represents the underlying events and results in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.



MELBOURNE  
3 October 2025

Travis Derricott  
*as delegate for the Auditor-General of Victoria*

## Section 1. Description of municipality

Located in Melbourne's northern growth corridor, just 15 kilometres from Melbourne's city centre, our city is a contrasting mix of established post-war suburbs and new residential growth areas, significant industrial and commercial precincts, and expansive rural areas and parklands.

Spanning an area of 504 square kilometres, our city is made of two urban areas; one around the established Sunbury township and the other extending north along the Hume Freeway from the established suburbs of Broadmeadows, Campbellfield, Tullamarine, and Gladstone Park in the south, the expanding areas of Roxburgh Park, Craigieburn and Greenvale in the middle, and the new growth areas of Mickleham and Kalkallo in the north.

These two urban areas are separated by a green wedge comprising the Melbourne Airport, which accounts for 10 per cent of the total area of our city, and extensive rural areas home to Woodlands Historic Park and the Bulla township. The green wedge also includes significant natural and cultural heritage, particularly along our major waterways.

Our city contains two of Melbourne's metropolitan activity centres; Broadmeadows and Cloverton (future), as well as major industrial precincts in and around Melbourne Airport and within the Northern State Significant Industrial Precinct along the Hume Freeway.

These employment areas are supported by a principal freight network that includes major road connections, the Melbourne Airport (the largest air freight terminal in Australia) and inland rail connecting the eastern side of Australia to the Port of Melbourne (via Somerton Intermodal Terminal and Beveridge Interstate Freight Terminal).

## Section 2 - Service Performance Indicators

For the year ended 30 June 2025

### Results

Service / Indicator / Measure [Formula]	2022	2023	2024	2025		Comment
	Actual	Actual	Actual	Target as per budget	Actual	
<b>Aquatic Facilities</b> <b>Utilisation</b> <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	3.15	4.94	4.99	N/A	3.35	Improvements to reporting have allowed for more accurate attendance figures. Based on the previous methodology, attendance figures for aquatic facilities remained consistent with the previous year.
<b>Animal Management</b> <b>Health and safety</b> <i>Animal management prosecutions</i> [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	100%	100%	100%	N/A	100%	Successfully prosecuted all animal management cases referred to court.

Cells marked as N/A do not require a target to be set.



<b>Food Safety</b> <b>Health and safety</b> <i>Critical and major non-compliance outcome notifications</i> [Number of critical non-compliance 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 a food premises] x100	100.00%	99.42%	100.00%	N/A	100.00%	Council's response to major / critical non-compliances has remained consistent at 100% in 2024/25, with a continued focus to ensure that staff actively respond to critical and major non-compliance notifications in a timely manner.
<b>Governance</b> <b>Consultation and engagement</b> <i>Satisfaction with community consultation and engagement</i> [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement ]	57	53	56	55	48	Result is in line with interface Councils, however is at the higher end for this group. Feedback indicates the community want more information on how to provide feedback and participate in the decision making process. They also want to know how and when their feedback has impacted Council decision making.
<b>Libraries</b> <b>Participation</b> <i>Library membership</i> [Number of registered library members / Population] x100	#N/A	#N/A	16.84%	N/A	23.74%	The increase in this figure is in part due to increased library access points and outreach services in council growth areas.

Cells marked as N/A do not require a target to be set.

<b>Maternal and Child Health (MCH)</b> <b>Participation</b> <i>Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	73.36%	74.12%	73.41%	N/A	71.48%	MCH participation rates have remained steady with only a slight decrease despite significant workforce pressures statewide. Service innovations including increased outreach to community settings, operating a waitlist and staff redirection to meet demand have ensured our community have been able to remain engaged.
<i>Participation in the MCH service by Aboriginal children</i> [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	76.50%	78.64%	83.88%	N/A	80.42%	Hume has a designated Aboriginal Engagement Team to provide a multidisciplinary approach to support Aboriginal and Torres Strait Islander peoples. This includes home visits, centre visits and playgroup and have been effective in establishing relationships and trust within the community. Impacts of staff leave and workforce pressures have resulted in a slight decline in participation this year.
<b>Roads</b> <b>Condition</b> <i>Sealed local roads maintained to condition standards</i> [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	98.70%	98.73%	98.99%	90.00%	99.14%	Resurfacing work that has occurred through the year has ensured that the proportion of roads outside intervention levels has remained within budgeted targets.

Cells marked as N/A do not require a target to be set.

<b>Statutory Planning</b> <b>Service standard</b> <i>Planning applications decided within required time frames</i> [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100	41.73%	44.73%	50.18%	60.00%	56.98%	Process improvements and consistent monthly data analysis meetings with department coordinators and management has ensured a focus on at risk applications can be maintained. This has resulted in better application management and overall timeframes being reduced. Continued departmental reporting should see this metric continue to improve in 2025/26.
<b>Waste Management</b> <b>Waste diversion</b> <i>Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	35.13%	34.06%	31.73%	45.00%	40.48%	The substantial increase in diversion of waste from landfill can be attributed to the introduction of the universal FOGO service to all Hume households in July 2024. This change of service provision increased the number of households with a FOGO bin from 44,639 in June 2024 to 90,622 in June 2025.

Cells marked as N/A do not require a target to be set.



## Section 3 - Financial Performance Indicators

For the year ended 30 June 2025

Results						Forecasts					Material Variations and Comments
	2022	2023	2024	2025		2026	2027	2028	2029		
Dimension / Indicator / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts	Forecasts	Forecasts		
Efficiency											
Expenditure level											
Expenses per property assessment	\$3,501.80	\$3,959.69	\$4,157.22	\$3,960.00	\$4,320.63	\$4,363.48	\$4,348.14	\$4,460.75	\$4,464.03	This ratio is higher than the target due to:  1. Higher-than-budgeted depreciation expenses resulting from increased contributed assets and asset revaluations in 2023/24. 2. An unbudgeted asset write-off recorded under other expenses for the remaining written-down value of infrastructure assets renewed during the year.	
[Total expenses / Number of property assessments]											

Cells marked as N/A do not require a target to be set.

<b>Revenue level</b> <i>Average rate per property assessment</i>	\$2,013.24	\$1,990.82	\$1,633.82	N/A	\$1,715.11	\$1,714.37	\$1,754.13	\$1,807.65	\$1,845.66	The increase of this ratio aligns with rates capping increase plus additional supplementary rates income from growth.
[Sum of all general rates and municipal charges / Number of property assessments]										
<b>Liquidity</b> <b>Working capital</b> <i>Current assets compared to current liabilities</i>										
[Current assets / Current liabilities] x100	485.05%	461.85%	423.58%	379.16%	446.00%	399.34%	337.01%	351.81%	372.84%	The increase in this ratio is mainly due to higher cash and term deposit balances as at 30 June 2025, resulting from pre-paid VGC grants for 2025/26 and incomplete capital works projects carried forward from 2024/25 to 2025/26.
<b>Unrestricted cash</b> <i>Unrestricted cash compared to current liabilities</i>										
[Unrestricted cash / Current liabilities] x100	-84.63%	-155.06%	-16.22%	N/A	80.83%	81.21%	5.08%	-31.74%	-36.69%	The increase in the unrestricted cash ratio is primarily due to lower balance of term deposits as at 30 June 2025 compared to the previous year, which are classified as other financial assets rather than cash. Increasing capital works program in the next 4 years will continue to erode the balance of unrestricted cash.

Cells marked as N/A do not require a target to be set.

<b>Obligations</b> <b>Loans and borrowings</b> Loans and borrowings compared to rates [Interest bearing loans and borrowings / Rate revenue] x100	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Loans and borrowings repayments compared to rates</b> [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Indebtedness</b> Non-current liabilities compared to own source revenue [Non-current liabilities / Own source revenue] x100	21.07%	31.10%	32.39%	N/A	27.45%	28.40%	23.95%	20.53%	19.36%
									The decrease in this ratio is mainly due to higher own-source revenue from rates and user fees, along with a reduction in non-current landfill provision liabilities following costs incurred in 2024/25.

Cells marked as N/A do not require a target to be set.



<b>Asset renewal and upgrade</b> Asset renewal and upgrade compared to depreciation [Asset renewal and asset upgrade expense / Asset depreciation] x100	66.89%	84.15%	85.27%	132.34%	72.96%	122.46%	133.11%	106.99%	74.11%	The unfavourable variance against target is mainly due to lower capital works expenditure and higher-than-budgeted annual depreciation (refer to the explanation in the Expenditure Level Indicator). Forecasted spending on asset upgrades will continue to rise until FY2027 and decline as projects get completed through FY2029. Forecasted assets renewals will remain relatively stable until FY2028 and then decrease in FY2029 as projects get completed.
<b>Operating position</b> <b>Adjusted underlying result</b> Adjusted underlying surplus (or deficit) [Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x100	2.19%	-2.34%	-10.58%	N/A	2.34%	-4.37%	1.39%	3.34%	4.13%	The increase in the adjusted underlying surplus ratio in FY2025 is primarily driven by higher underlying income from rates, along with the prepayment of FY2026 VGC grants and developer contributions.  In 2025-26, the adjusted underlying surplus declines mainly due to substantial payments to developers for reimbursement of the land equalisation and provision for work-in-kind and land-in-kind items. These payments are expected to gradually decrease in subsequent years, resulting in an improvement in the adjusted underlying surplus moving forward.

Cells marked as N/A do not require a target to be set.

<b>Stability</b> <b>Rates concentration</b> <i>Rates compared to adjusted underlying revenue</i> [Rate revenue / Adjusted underlying revenue] x100	61.15%	56.07%	61.14%	59.56%	56.71%	59.30%	57.94%	57.36%	57.96%	This ratio improved compared to last year, mainly due to a higher adjusted underlying surplus driven by increased user fees, developer contributions, and prepaid VGC grants.
	0.36%	0.30%	0.32%	N/A	0.35%	0.32%	0.33%	0.33%	0.34%	
<b>Rates effort</b> <i>Rates compared to property values</i> [Rate revenue / Capital improved value of rateable properties in the municipality] x100										

Cells marked as N/A do not require a target to be set.

## Section 4 - Sustainable Capacity Indicators

For the year ended 30 June 2025

### Results

	2022	2023	2024	2025	Comment
<i>Indicator / Measure</i> [Formula]	Actual	Actual	Actual	Actual	
<b>Population</b> <i>Expenses per head of municipal population</i> [Total expenses / Municipal population]	\$1,373.82	\$1,580.54	\$1,648.53	\$1,656.92	
<i>Infrastructure per head of municipal population</i> [Value of infrastructure / Municipal population]	\$9,553.34	\$11,001.61	\$12,017.37	\$14,952.76	The increase in this ratio is mainly due to the higher value of infrastructure assets resulting from the revaluation conducted in 2024/25 in accordance with Australian Accounting Standards Board 13 amendments.
<i>Population density per length of road</i> [Municipal population / Kilometres of local roads]	168.36	171.80	174.83	176.32	This measure remains consistent with previous years in line with population growth.
<b>Own-source revenue</b> <i>Own-source revenue per head of municipal population</i> [Own-source revenue / Municipal population]	\$1,053.71	\$1,127.48	\$1,193.00	\$1,231.15	

Cells marked as N/A do not require a target to be set.



<b>Recurrent grants</b> <i>Recurrent grants per head of municipal population</i> [Recurrent grants / Municipal population]	\$235.13	\$308.32	\$226.79	\$346.74	The increase in this ratio is mainly due to the prepayment of the 2025/26 VGC grant in 2024/25.
<b>Disadvantage</b> <i>Relative Socio-Economic Disadvantage</i> [Index of Relative Socio-Economic Disadvantage by decile]	2.00	1.00	1.00	1.00	This index score is a decile score and is calculated once every 5 years with the most recent being conducted during the COVID pandemic in 2021. This indicator combines census data from income, education, employment, occupation, housing and family structure. The COVID pandemic had a significant impact on the Hume community that resulted in an increase in disadvantage compared with the 2016 result.
<b>Workforce turnover</b> <i>Percentage of staff turnover</i> [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	12.8%	11.8%	9.0%	9.7%	Staff turnover has remained steady compared to 23/24 whilst overall headcount grew through 24/25. Turnover still remains lower than 22/23 and 21/22.

Cells marked as N/A do not require a target to be set.

## Section 5. Notes to the accounts

### 5.1. Basis of preparation

Council is required to prepare and include a performance statement within its annual report. The performance statement includes the results of the prescribed, service performance, financial performance and sustainable capacity indicators and measures together with a description of the municipal district, an explanation of material variations in the results and notes to the accounts. This statement has been prepared to meet the requirements of the *Local Government Act 2020* and *Local Government (Planning and Reporting) Regulations 2020*.

Where applicable the results in the performance statement have been prepared on accounting bases consistent with those reported in the Financial Statements. The other results are based on information drawn from council information systems or from third parties (e.g. Australian Bureau of Statistics or the Council's satisfaction survey provider).

The performance statement presents the actual results for the current year and the previous three years, along with the current year's target, if mandated by the *Local Government (Planning and Reporting) Regulations 2020*.

Additionally, for the prescribed financial performance indicators and measures, the performance statement includes the target budget for the current year and the results forecast for the period 2025-26 to 2028-29 by the council's financial plan.

The *Local Government (Planning and Reporting) Regulations 2020* requires explanation of any material variations in the results contained in the performance statement. Council has adopted materiality thresholds relevant to each indicator and measure and explanations have not been provided for variations below the materiality thresholds unless the variance is considered to be material because of its nature.

## 5.2. Definitions

Key term	Definition
Aboriginal children	means a child who is an Aboriginal person
Aboriginal person	has the same meaning as in the Aboriginal Heritage Act 2006
adjusted underlying revenue	means total income other than: <ul style="list-style-type: none"> <li>• non-recurrent grants used to fund capital expenditure; and</li> <li>• non-monetary asset contributions; and</li> <li>• contributions to fund capital expenditure from sources other than those referred to above</li> </ul>
adjusted underlying surplus (or deficit)	means adjusted underlying revenue less total expenditure
annual report	means an annual report prepared by a council under section 98 of the Act
asset renewal expenditure	means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability
asset upgrade expenditure	means expenditure that— (a) enhances an existing asset to provide a higher level of service; or (b) extends the life of the asset beyond its original life
critical non-compliance outcome notification	means a notification received by council under section 19N(3) or (4) of the <i>Food Act 1984</i> , or advice given to council by an authorized officer under that Act, of a deficiency that poses an immediate serious threat to public health
current assets	has the same meaning as in the Australian Accounting Standards
current liabilities	has the same meaning as in the Australian Accounting Standards
food premises	has the same meaning as in the <i>Food Act 1984</i>
intervention level	means the level set for the condition of a road beyond which a council will not allow the road to deteriorate and will need to intervene
local road	means a sealed or unsealed road for which the council is the responsible road authority under the <i>Road Management Act 2004</i>
major non-compliance outcome notification	means a notification received by a council under section 19N(3) or (4) of the <i>Food Act 1984</i> , or advice given to council by an authorized officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken
MCH	means the Maternal and Child Health Service provided by a council to support the health and development of children within the municipality from birth until school age
non-current liabilities	means all liabilities other than current liabilities
own-source revenue	means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)
population	means the resident population estimated by council
rate revenue	means revenue from general rates, municipal charges, service rates and service charges
relative socio-economic disadvantage	in relation to a municipal district, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipal district is located according to the Index of Relative Socio-Economic Disadvantage of SEIFA
restricted cash	means cash, cash equivalents and financial assets, within the meaning of the Australian Accounting Standards, not available for use other than for a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year
SEIFA	means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet site
unrestricted cash	means all cash and cash equivalents other than restricted cash

## 5.3. Other Matters

### Overview of 2025

Hume City Council's story continues to be one of growth, particularly in the north of the municipality. In line with this growth Council spent over \$89 million in capital works, including community facilities, sport and recreation infrastructure, roads, footpaths and open space. At the same time Council has continued to look at better ways to enhance service delivery and support our community with cost-of-living crisis.

In October 2024, the new Council comprising of eleven single member wards was elected. In February 2025, Council adopted the refreshed Hume Community Vision 2045 developed through a deliberative engagement process with a community panel. In June 2025, Council adopted the new Council Plan 2025-2029 which sets out Council's priorities and strategic objectives for the next four years to work towards the Community Vision.



# Hume City Council Annual Financial Report

**For the year ended 30 June 2025**

### Certification of the Financial Report

#### Statement by Principal Accounting Officer

In my opinion the accompanying financial statements have been prepared in accordance with the *Local Government Act 2020*, the *Local Government (Planning and Reporting) Regulations 2020*, Australian Accounting Standards and other mandatory professional reporting requirements.



**Fadi Srour, B.Bus (Acc), CA, GAICD**  
**Principal Accounting Officer**

**Date:** 29 September 2025

**Melbourne**

#### Statement by Councillors and Chief Executive Officer

In our opinion the accompanying financial statements present fairly the financial transactions of Hume City Council for the year ended 30 June 2025 and the financial position of the Council as at that date.

As at the date of signing, we are not aware of any circumstances which would render any particulars in the financial statements to be misleading or inaccurate.

We have been authorised by Council and by the *Local Government (Planning and Reporting) Regulations 2020* to certify the financial statements in their final form.



**Cr Ally Watson**  
**Councillor**

**Date:** 29 September 2025

**Melbourne**



**Cr Jarrod Bell**  
**Mayor**

**Date:** 29 September 2025

**Melbourne**



**Sheena Frost**  
**Chief Executive Officer**

**Date:** 29 September 2025

**Melbourne**

# Independent Auditors Report – Financial Report



Victorian Auditor-General's Office

## Independent Auditor's Report

### To the Councillors of Hume City Council

<b>Opinion</b>	<p>I have audited the financial report of Hume City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> <li>• balance sheet as at 30 June 2025</li> <li>• comprehensive income statement for the year then ended</li> <li>• statement of changes in equity for the year then ended</li> <li>• statement of cash flows for the year then ended</li> <li>• statement of capital works for the year then ended</li> <li>• notes to the financial statements, including material accounting policy information</li> <li>• certification of the financial statements.</li> </ul> <p>In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2025 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 4 of the <i>Local Government Act 2020</i>, the Local Government (Planning and Reporting) Regulations 2020 and applicable Australian Accounting Standards.</p>
<b>Basis for Opinion</b>	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the Financial Report</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the financial report in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
<b>Councillors' responsibilities for the financial report</b>	<p>The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards, the <i>Local Government Act 2020</i> and the Local Government (Planning and Reporting) Regulations 2020, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of a financial report that is free from material misstatement, whether due to fraud or error.</p> <p>In preparing the financial report, the Councillors are responsible for assessing the council's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless it is inappropriate to do so.</p>



**Auditor's responsibilities for the audit of the financial report**

As required by the *Audit Act 1994*, my responsibility is to express an opinion on the financial report based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the financial report as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of this financial report.

As part of an audit in accordance with the Australian Auditing Standards, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the financial report, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Councillors
- conclude on the appropriateness of the Councillors' use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the council's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial report or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause the council to cease to continue as a going concern.
- evaluate the overall presentation, structure and content of the financial report, including the disclosures, and whether the financial report represents the underlying transactions and events in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.



MELBOURNE  
3 October 2025

Travis Derricott  
*as delegate for the Auditor-General of Victoria*

**Hume City Council**  
**2024/2025 Financial Report**  
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**Hume City Council**  
**2024/2025 Financial Report**

**Comprehensive Income Statement**  
**For the Year Ended 30 June 2025**

	Note	2025 \$'000	2024 \$'000
<b>Income / Revenue</b>			
Rates and charges	3.1	261,435	239,496
Statutory fees and fines	3.2	19,614	19,441
User fees	3.3	30,399	26,818
Grants - operating	3.4	92,248	57,973
Grants - capital	3.4	23,324	37,671
Contributions - monetary	3.5	32,347	19,263
Contributions - non-monetary assets	3.5	180,334	173,334
Net gain on disposal of property, plant, equipment and infrastructure	3.6	222	255
Fair value adjustments for investment property	6.2	874	2,356
Interest income		16,538	17,855
Other income	3.7	5,433	7,257
<b>Total income / revenue</b>		<b>662,768</b>	<b>601,719</b>
<b>Expenses</b>			
Employee costs	4.1	(165,024)	(152,904)
Materials and services	4.2	(176,841)	(166,009)
Depreciation and amortisation	4.3	(82,629)	(86,827)
Allowance for impairment losses		(1,368)	(1,558)
Financing costs	4.4	(1,613)	(2,045)
Other expenses	4.5	(17,647)	(23,796)
Reimbursement to developers for LIK/WIK projects	4.6	(5,080)	(35)
<b>Total expenses</b>		<b>(450,202)</b>	<b>(433,174)</b>
<b>Surplus for the year</b>		<b>212,566</b>	<b>168,545</b>
<b>Other comprehensive income</b>			
<b>Items that will not be reclassified to surplus or deficit in future periods</b>			
Net asset revaluation gain	6.1 / 9.1	866,418	386,911
<b>Total other comprehensive result</b>		<b>866,418</b>	<b>386,911</b>
<b>Total comprehensive result</b>		<b>1,078,984</b>	<b>555,456</b>

The above comprehensive income statement should be read with the accompanying notes.



**Hume City Council  
2024/2025 Financial Report**

**Balance Sheet  
As at 30 June 2025**

	<b>Note</b>	<b>2025 \$'000</b>	<b>2024 \$'000</b>
<b>Assets</b>			
<b>Current assets</b>			
Cash and cash equivalents	5.1	307,238	216,180
Other financial assets	5.1	25,465	115,406
Trade and other receivables	5.1	65,543	63,585
Other assets	5.2	5,028	3,787
<b>Total current assets</b>		<b>403,274</b>	<b>398,958</b>
<b>Non-current assets</b>			
Trade and other receivables	5.1	159	161
Other financial assets	5.1	20,000	-
Property, plant, equipment and infrastructure	6.1	7,243,515	6,202,890
Right-of-use assets		3,535	3,857
Investment property	6.2	35,127	34,253
Intangible assets	5.2	-	-
<b>Total non-current assets</b>		<b>7,302,336</b>	<b>6,241,161</b>
<b>Total assets</b>		<b>7,705,610</b>	<b>6,640,119</b>
<b>Liabilities</b>			
<b>Current liabilities</b>			
Trade and other payables	5.3	29,076	30,949
Trust funds and deposits	5.3	4,061	3,096
Contract and other liabilities	5.3	15,020	21,515
Provisions	5.4	41,862	38,258
Lease liabilities		400	369
<b>Total current liabilities</b>		<b>90,419</b>	<b>94,187</b>
<b>Non-current liabilities</b>			
Trust funds and deposits	5.3	16,238	19,870
Provisions	5.4	72,275	78,110
Lease liabilities		3,299	3,557
<b>Total non-current liabilities</b>		<b>91,812</b>	<b>101,537</b>
<b>Total liabilities</b>		<b>182,231</b>	<b>195,724</b>
<b>Net assets</b>		<b>7,523,379</b>	<b>6,444,395</b>
<b>Equity</b>			
Accumulated surplus		2,883,634	2,665,597
Asset revaluation reserve	9.1	4,449,388	3,582,970
Other reserves	9.1	190,357	195,828
<b>Total equity</b>		<b>7,523,379</b>	<b>6,444,395</b>

The above balance sheet should be read with the accompanying notes.

**Hume City Council**  
**2024/2025 Financial Report**

**Statement of Changes in Equity**  
**For the Year Ended 30 June 2025**

	Note	Total 2025 \$'000	Accumulated Surplus 2025 \$'000	Asset Revaluation Reserve 2025 \$'000	Other Reserves 2025 \$'000
<b>2025</b>					
Balance at beginning of the financial year		6,444,395	2,665,597	3,582,970	195,828
Surplus for the year		212,566	212,566	-	-
Net asset revaluation gain	9.1	866,418	-	866,418	-
Transfers to other reserves	9.1	-	(42,405)	-	42,405
Transfers from other reserves	9.1	-	47,876	-	(47,876)
<b>Balance at end of the financial year</b>		<b>7,523,379</b>	<b>2,883,634</b>	<b>4,449,388</b>	<b>190,357</b>

		Total 2024 \$'000	Accumulated Surplus 2024 \$'000	Asset Revaluation Reserve 2024 \$'000	Other Reserves 2024 \$'000
<b>2024</b>					
Balance at beginning of the financial year		5,888,939	2,501,545	3,196,059	191,335
Surplus for the year		168,545	168,545	-	-
Net asset revaluation gain	9.1	386,911	-	386,911	-
Transfers to other reserves	9.1	-	(34,148)	-	34,148
Transfers from other reserves	9.1	-	29,655	-	(29,655)
<b>Balance at end of the financial year</b>		<b>6,444,395</b>	<b>2,665,597</b>	<b>3,582,970</b>	<b>195,828</b>

The above statement of changes in equity should be read with the accompanying notes.

**Hume City Council**  
**2024/2025 Financial Report**

**Statement of Cash Flows**  
**For the Year Ended 30 June 2025**

		2025	2024
		Inflows/ (Outflows)	Inflows/ (Outflows)
	Note	\$'000	\$'000
<b>Cash flows from operating activities</b>			
Rates and charges		255,977	233,357
Statutory fees and fines		17,958	17,516
User fees		36,916	31,290
Grants - operating		92,333	59,149
Grants - capital		21,422	28,128
Contributions - monetary		27,347	21,216
Interest received		17,770	18,907
Trust funds and deposits taken		35,060	34,901
Other receipts		5,406	7,199
Net GST refund		24,486	26,404
Employee costs		(162,150)	(151,435)
Materials and services		(210,719)	(201,843)
Short-term, low value and variable lease payments		(990)	(557)
Trust funds and deposits repaid		(37,725)	(31,259)
Other payments		(5,366)	(4,793)
<b>Net cash provided by operating activities</b>	9.2	<b>117,725</b>	<b>88,181</b>
<b>Cash flows from investing activities</b>			
Payments for property, plant, equipment and infrastructure		(97,198)	(150,862)
Payments for investments		(40,059)	(115,406)
Proceeds from sale of property, plant, equipment and infrastructure		1,216	720
Proceeds from investments		110,000	325,557
<b>Net cash provided by / (used in) investing activities</b>		<b>(26,041)</b>	<b>60,009</b>
<b>Cash flows from financing activities</b>			
Interest paid - lease liability		(249)	(142)
Repayment of lease liabilities		(377)	(374)
<b>Cash used in financing activities</b>		<b>(626)</b>	<b>(516)</b>
Net increase in cash and cash equivalents		91,058	147,674
Cash and cash equivalents at the beginning of the financial year		216,180	68,506
<b>Cash and cash equivalents at the end of the financial year</b>	5.1	<b>307,238</b>	<b>216,180</b>

The above statement of cash flows should be read with the accompanying notes.



**Hume City Council**  
**2024/2025 Financial Report**

**Statement of Capital Works**  
**For the Year Ended 30 June 2025**

	<b>2025</b>	<b>2024</b>
	<b>\$'000</b>	<b>\$'000</b>
<b>Property</b>		
Land	97	68
Land improvements	18,098	29,912
Buildings	25,131	44,061
<b>Total property</b>	<b>43,326</b>	<b>74,041</b>
<b>Plant and equipment</b>		
Heritage	79	151
Plant and equipment	3,979	9,639
Furniture and equipment	5,825	5,762
<b>Total plant and equipment</b>	<b>9,883</b>	<b>15,552</b>
<b>Infrastructure</b>		
Roads	23,378	20,262
Bridges	212	280
Footpaths and cycleways	5,280	7,033
Car parks	4,491	30,548
Drainage	2,693	1,518
<b>Total infrastructure</b>	<b>36,054</b>	<b>59,641</b>
<b>Total capital works expenditure</b>	<b>89,263</b>	<b>149,235</b>
<b>Represented by:</b>		
New asset expenditure	22,815	84,191
Asset renewal expenditure	37,628	48,081
Asset expansion expenditure	6,507	4,565
Asset upgrade expenditure	22,313	12,398
<b>Total capital works expenditure</b>	<b>89,263</b>	<b>149,235</b>

Total capital works included \$5.71m (\$5.46m in 2023/24) of employee costs.

The above statement of capital works should be read with the accompanying notes.

**Hume City Council  
Notes to the Financial Report  
For the Year Ended 30 June 2025**

## **Note 1 Overview**

### **Introduction**

Hume City Council was established by an Order of the Governor in Council on 15 December 1994 and is a body corporate. Council's main office is located at 1079 Pascoe Vale Rd, Broadmeadows.

### **Statement of compliance**

These financial statements are a general purpose financial report that consists of a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works and notes accompanying these financial statements. The general purpose financial report complies with the Australian Accounting Standards (AAS), other authoritative pronouncements of the Australian Accounting Standards Board, the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

Council is a not-for-profit entity and therefore applies the additional AUS paragraphs applicable to a not-for-profit entity under the Australian Accounting Standards.

### **Accounting policy information**

#### **(a) Basis of accounting**

Accounting policies are selected and applied in a manner which ensures that the resulting financial information satisfies the concepts of relevance and reliability, thereby ensuring that the substance of the underlying transactions or other events is reported. Specific accounting policies applied are disclosed in sections where the related balance or financial statement matter is disclosed.

The accrual basis of accounting has been used in the preparation of these financial statements, except for the cash flow information, whereby assets, liabilities, equity, income and expenses are recognised in the reporting period to which they relate, regardless of when cash is received or paid.

The financial statements are based on the historical cost convention unless a different measurement basis is specifically disclosed in the notes to the financial statements.

Judgements, estimates and assumptions are required to be made about the carrying values of assets and liabilities that are not readily apparent from other sources. The estimates and associated judgements are based on professional judgement derived from historical experience and various other factors that are believed to be reasonable under the circumstances. Actual results may differ from these estimates.

The financial statements have been prepared on a going concern basis. The financial statements are in Australian dollars.

Revisions to accounting estimates are recognised in the period in which the estimate is revised and also in future periods that are affected by the revision. Judgements and assumptions made by management in the application of AAS that have significant effects on the financial statements and estimates relate to:

- the fair value of land, buildings, plant and equipment and infrastructure (refer to note 6.1).
- the determination of depreciation for buildings, plant and equipment and infrastructure (refer to note 6.1).
- the determination of employee and landfill provisions (refer to note 5.4).
- the determination of whether performance obligations are sufficiently specific so as to determine whether an arrangement is within the scope of the Australian Accounting Standards Board (AASB) 15 Revenue from Contracts with Customers or AASB 1058 Income of Not-for-Profit Entities (refer to Note 3.4 (d)).
- the determination, in accordance with AASB 16 Leases, of the lease term, the estimation of the discount rate when not implicit in the lease and whether an arrangement is in substance short-term or low value.

Unless otherwise stated, all accounting policies are consistent with those applied in the prior year. Where appropriate, comparative figures have been amended to accord with current presentation, and disclosure has been made of any material changes to comparatives.

**Note 1 Overview (cont.)**

**(a) Basis of accounting (cont.)**

**Goods and Services Tax (GST)**

Income and expenses are recognised net of the amount of associated GST. Receivables and payables are stated inclusive of the amount of GST receivable or payable. The net amount of GST recoverable from, or payable to, the taxation authority is included with other receivables or payables in the balance sheet.

**(b) Rounding**

The amounts presented in the financial statements have been rounded to the nearest thousand dollars unless otherwise specified. Minor discrepancies in the tables between totals and the sum of components are due to rounding.



**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2025**

## Note 2 Analysis of our results

### 2.1 Performance against budget

The performance against budget notes compare Council's financial plan, expressed through its annual budget, with actual performance. The *Local Government (Planning and Reporting) Regulations 2020* requires explanation of any material variances. Council has adopted a materiality threshold of 10 percent or \$1 million where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is considered to be material because of its nature.

The budget figures detailed below are those adopted by Council on 24 June 2024. The budget was based on assumptions that were relevant at the time of adoption of the budget. Council sets guidelines and parameters for revenue and expense targets in this budget in order to meet Council's planning and financial performance targets for both the short and long-term.

These notes are prepared to meet the requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

#### 2.1.1 Income / Revenue and expenditure

	Budget 2025 \$'000	Actual 2025 \$'000	Variance 2025 \$'000	%	Ref
<b>Income / Revenue</b>					
Rates and charges	258,102	261,435	3,333	1%	1
Statutory fees and fines	18,522	19,614	1,092	6%	2
User fees	28,477	30,399	1,922	7%	3
Grants - operating	80,295	92,248	11,953	15%	4
Grants - capital	19,880	23,324	3,444	17%	5
Contributions - monetary	29,643	32,347	2,704	9%	6
Contributions - non-monetary assets	103,655	180,334	76,679	74%	7
Net gain on disposal of property, plant, equipment and infrastructure	-	222	222	100%	8
Fair value adjustments for investment property	622	874	252	41%	9
Interest income	11,000	16,538	5,538	50%	10
Other income	5,733	5,433	(300)	(5%)	
<b>Total income / revenue</b>	<b>555,929</b>	<b>662,768</b>	<b>106,839</b>		
<b>Expenses</b>					
Employee costs	176,127	165,024	11,103	6%	11
Materials and services	158,930	176,841	(17,911)	(11%)	12
Depreciation and amortisation	70,389	82,629	(12,240)	(17%)	13
Allowance for impairment losses	-	1,368	(1,368)	(100%)	14
Financing costs	1,771	1,613	158	9%	
Other expenses	6,202	17,647	(11,445)	(185%)	15
Reimbursement to developers for LIK/WIK projects	4,155	5,080	(925)	(22%)	16
Payment to ICP developer for land equalization	5,080	-	5,080	100%	17
<b>Total expenses</b>	<b>422,654</b>	<b>450,202</b>	<b>(27,547)</b>		
<b>Surplus for the year</b>	<b>133,275</b>	<b>212,566</b>	<b>79,292</b>		

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2025**

**Note 2 Analysis of our results (cont.)**

**2.1 Performance against budget (cont.)**

**2.1.1 Income / Revenue and expenditure (cont.)**

**Explanation of variations greater than 10% or \$1 million.**

Ref	Item	Explanation
1	Rates and charges	The favourable variance is attributed to higher service rates and charges driven by household growth during the current financial year, along with the impact of the rates cap increase.
2	Statutory fees and fines	<p>The favourable variance is primarily related to higher than anticipated subdivisional supervision fees, building and planning application fees, fire hazard infringements and public health registrations.</p> <p>Offsetting the favourable variance are lower road management asset protection infringements.</p>
3	User fees	<p>The favourable variance is attributed to increased utilisation across Council leisure centres primarily in aquatic fees (learn to swim) and fitness fees, local laws impoundment fees and the sale of recyclable materials.</p> <p>Partially offsetting the favourable variance is the lower than expected Home Care Packages being delivered.</p>
4	Grants - operating	<p>The favourable variance is predominantly due to the advance payment of the 2025/26 Victorian Local Government Grants Commission - Financial Assistance Grant in 2024/25 and unexpected State funding for various programs.</p> <p>This favourable variance is partially offset by lower than expected Home Care Packages being delivered.</p>
5	Grants - capital	The favourable variance is due to unbudgeted grants received during the year, including final instalment payments for the Local Roads and Community Infrastructure (LRCI) Phase 2 and 3 programs.
6	Contributions - monetary	The favourable variance is due to the timing of developer contributions received.
7	Contributions - non-monetary assets	The favourable variance is primarily driven by increased development activity in Craigieburn West and Greenvale, along with the application of higher unit rates to value new infrastructure assets contributed in 2024/25, following the 2023/24 revaluation.
8	Net gain on disposal of property, plant, equipment and infrastructure	The favourable variance is due to unbudgeted gains arising from Council's fleet sales.
9	Fair value adjustments for investment property	The favourable variance is due to the revaluation increment for investment properties being higher than originally anticipated.
10	Interest income	The favourable variance is due to higher investment interest rates compared to budget.

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2025**

**Note 2 Analysis of our results (cont.)**

**2.1 Performance against budget (cont.)**

**2.1.1 Income / Revenue and expenditure (cont.)**

**Explanation of variations greater than 10% or \$1 million.**

Ref	Item	Explanation
11	Employee costs	The favourable variance is as a result of staff vacancies throughout the year.
12	Materials and services	The unfavourable variance is due to several factors: i) Temporary agency staff backfilling vacant positions. ii) Price escalations more than budgeted resulting from elevated costs of materials and services due to inflation or market fluctuations. iii) Capital works expenses for assets that didn't meet the criteria for capitalisation.
13	Depreciation and amortisation	The unfavourable variance is mainly driven by higher-than-budgeted contributed assets and asset revaluations in 2023/24, which have led to an increase in depreciation expense for the 2024/25 financial year.
14	Allowance for impairment losses	The unfavourable variance is due to unbudgeted bad debts, as all reasonable efforts to recover outstanding amounts have been made. This variance includes the write-off of infringements that are referred to the Court for dispute.
15	Other expenses	The unfavourable variance relates to the write-off of the remaining written down value of infrastructure assets which were renewed during the year such as roads, open spaces, drainage and footpaths.
16	Reimbursement to developers for LIK/WIK projects	The unfavourable variance relates to the timing of reimbursements to developers funded from Council's Developer Infrastructure Levy reserves.
17	Payment to ICP developer for land equalization	The favourable variance relates to the timing of payments to the Sunbury ICP developers funded from Council's Developer Land Equalization reserves.



**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2025**

**Note 2 Analysis of our results (cont.)**

**2.1.2 Capital works**

	<b>Budget 2025 \$'000</b>	<b>Actual 2025 \$'000</b>	<b>Variance 2025 \$'000</b>	<b>%</b>	<b>Ref</b>
<b>Property</b>					
Land	1,514	97	1,417	94%	<b>1</b>
Land improvements	38,940	18,098	20,842	54%	<b>2</b>
Buildings	35,884	25,131	10,753	30%	<b>3</b>
<b>Total property</b>	<b>76,338</b>	<b>43,326</b>	<b>33,012</b>		
<b>Plant and equipment</b>					
Heritage	215	79	136	63%	<b>4</b>
Plant and equipment	7,297	3,979	3,318	45%	<b>5</b>
Furniture and equipment	14,151	5,825	8,326	59%	<b>6</b>
<b>Total plant and equipment</b>	<b>21,663</b>	<b>9,883</b>	<b>11,781</b>		
<b>Infrastructure</b>					
Roads	25,638	23,378	2,260	9%	<b>7</b>
Bridges	343	212	131	38%	<b>8</b>
Footpaths and cycleways	8,085	5,280	2,805	35%	<b>9</b>
Car parks	20,126	4,491	15,635	78%	<b>10</b>
Drainage	2,624	2,693	(69)	(3%)	
<b>Total infrastructure</b>	<b>56,816</b>	<b>36,054</b>	<b>20,761</b>		
<b>Total capital works expenditure</b>	<b>154,817</b>	<b>89,263</b>	<b>65,554</b>		
<b>Represented by:</b>					
New asset expenditure	45,198	22,815	22,383	50%	
Asset renewal expenditure	50,938	37,628	13,310	26%	
Asset expansion expenditure	16,653	6,507	10,146	61%	
Asset upgrade expenditure	42,028	22,313	19,715	47%	
<b>Total capital works expenditure</b>	<b>154,817</b>	<b>89,263</b>	<b>65,553</b>		

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2025**

**Explanation of variations greater than 10% or \$1 million.**

Ref	Item	Explanation
1	Land	The favourable variance is mainly due to the delayed acquisition of land for the Merlynston Creek Crossing project. Settlement is now expected in 2025/26, and the remaining funds have been rescheduled and are expected to be fully expended in 2025/26.
2	Land improvement	<p>1. The favourable variance is primarily attributed to the following projects that remain in progress. Unspent funds for these projects have been rescheduled and are expected to be utilised in the 2025/26 financial year:</p> <ul style="list-style-type: none"> <li>i) LED streetlighting upgrade.</li> <li>ii) Lighting upgrade at Greenvale Tennis Club.</li> <li>iii) Second pitch construction at Hume Newbury Hockey and Lacrosse Reserve.</li> <li>iv) Stormwater harvesting works at Jack Roper Reserve and Cloverton Boulevard, Kalkallo.</li> </ul> <p>2. Additionally, funding for the following two projects has been reduced in 2024/25 and re-profiled to future years as part of the 2025/26 budget process:</p> <ul style="list-style-type: none"> <li>i) Riddell Road Landfill – Leachate and Gas Management: This site was closed in 2024/25. Final capping works are currently in the design phase and is subject to EPA approval.</li> <li>ii) Mahoneys Road Streetscape Upgrade: The project has been placed on hold following a further review.</li> </ul>
3	Buildings	<p>1. The favourable variance is primarily due to the following projects being incomplete as at year-end. Unspent funds for these projects have been rescheduled and are expected to be expended in the 2025/26 financial year.</p> <ul style="list-style-type: none"> <li>i) Construction of the Greenvale Tennis Club pavilion</li> <li>ii) Construction of the Jacksons Creek Community Centre</li> <li>iii). Expansion of the Willowbrook Recreation Reserve pavilion</li> <li>iv) Construction of a new pavilion at Antares Parade Recreation Reserve.</li> </ul> <p>2. Additionally, the Free 3-Year Kindergarten expansion projects at three sites were delivered under budget.</p>
4	Heritage	The favourable variance is due to incomplete works under the Public Art Program and the Art Installations, Sculptures & Murals Program. All unspent funds have been rescheduled and are expected to be fully expended in 2025/26.
5	Plant and equipment	The favourable variance is due to delays in the annual fleet replacement program. Unspent funds have been rescheduled and will be spent in subsequent financial years.
6	Furniture and equipment	The favourable variance primarily relates to the Digital Transformation Program, where implementation costs were fully expensed in accordance with accounting standards, as the arrangement is a service contract and the implementation does not result in the recognition of a separate intellectual property asset for Council.

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2025**

**Note 2 Analysis of our results (cont.)**

**2.1.2 Capital works (cont.)**

Ref	Item	Explanation
7	Roads	<p>1. The favourable variance is primarily due to the following projects remaining incomplete at year-end. Unspent funds for these projects have been rescheduled and are expected to be expended in the 2025/26 financial year.</p> <ul style="list-style-type: none"> <li>i) Duplication of Aitken Boulevard;</li> <li>ii) Reconstruction of Hanson Road and construction of a roundabout at Creekwood Drive and Malcolm Creek Parade;</li> <li>iii) Road construction on Cuthbert Street between Joffre Street and Beulah Street.</li> </ul> <p>2. Additionally, funding for the construction of Yirrangan Road (from Jacksons Hill to Watsons Road) has been reduced in 2024/25 and re-profiled to future years due to delays associated with Cultural Heritage Management Plan (CHMP) requirements at the site.</p>
8	Bridges	<p>The favourable variance predominantly relates to the ongoing retaining wall repair work at Riggall Road Bridge in Dallas.</p> <p>Funds allocated for the project has been rescheduled and are anticipated to be expended in the 2025/26 financial year.</p>
9	Footpaths and cycleways	<p>1. The favourable variance is primarily attributed to the following projects. Funds allocated for the projects have been rescheduled and are anticipated to be expended in the 2025/26 financial year.</p> <ul style="list-style-type: none"> <li>i) Property access at Arena Avenue, Roxburgh Park</li> <li>ii) Stage 2 footpath construction at Mt Holden Reserve, Sunbury.</li> </ul> <p>2. In addition, the path network upgrade at Broadmeadows Town Park was completed under budget.</p>
10	Car parks	<p>The favourable variance is primarily due to:</p> <p>1. Savings from the construction of the Evans Street multi-deck car park in Sunbury and the Ligar Street car park at the Sunbury Aquatic &amp; Leisure Centre.</p> <p>2. In addition, the following projects were incomplete at year-end. Unspent funds for these projects have been rescheduled.</p> <ul style="list-style-type: none"> <li>i) Car park upgrade for the second oval at John McMahon Reserve;</li> <li>ii) Car park and access road works at Craigieburn Sports Stadium;</li> <li>iii) Car park construction at Broadmeadows Town Centre.</li> </ul>



**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2025**

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## **Note 2.2 Analysis of Council's results by program**

Council delivers its functions and activities through the following programs.

### **2.2 (a) Finance and Governance**

The Finance and Governance division is responsible for the management of Council's finances including the development of a long-term financial plan and annual operational and capital works budgets for use in planning, performance evaluation and operational control as well as providing strategic direction to ensure the Council Plan can be funded. It is also responsible for Council's compliance with corporate business obligations including governance and risk management, rates and valuations, grants, procurement and property management. The division also provides guidance to Council and the Executive Leadership Team in legislative and statutory issues, especially the implementation and operation of the Local Government Act.

#### **City Services and Living**

The City Services and Living division advocates, plans and provides support, services and programs that enhance community wellbeing, promote healthy living and safety, while providing opportunities to participate in Hume City life. This includes services such as maternal and child health, immunisation, public health, preschool, childcare, youth services, libraries, aged care services, arts and events and leisure facilities. This division is also responsible for sustainability engagement, community safety, city laws, emergency management, community capacity building and social and health planning.

#### **Customer and Strategy**

The Customer and Strategy division leads advocacy on behalf of the community and engages community to help inform Council decisions, all while driving continual improvement and innovation. The division also delivers customer experiences and services, IT infrastructure, security, project management support, service reviews, and information management. It manages media relationships and provides vital news and information to staff and the community.

#### **City Planning and Places**

The City Planning and Places division focuses on the sustainable development of Hume, fostering economic prosperity, promoting urban design excellence and recreation planning. The division is responsible for Council's land use planning portfolio, including planning and building control, transport and infrastructure planning, economic development, environmental planning, and urban and open space planning and design.

#### **Infrastructure and Assets**

The Infrastructure and Assets division is responsible for managing a diverse range of community infrastructure and services for Council and the community, project managing of Council's capital works program and subdivisional development, and maintaining Council's assets including footpaths, roads, parks, bridges, and buildings. The division is also responsible for waste management and landfills, maintaining parks and gardens, rural land support, and protecting Hume City's biodiversity.

#### **People and Culture**

The People and Culture division provides strategic and operational advice on all matters relating to our people. We lead and oversee the implementation of the people and culture strategy, talent acquisition, leadership development and organisational development, workforce planning, and the Gender Equity Action plan. The directorate is responsible for all general employee services, learning and development, industrial relations/employee relations, Workcover and payroll and work, health, and safety throughout Council's diverse work environments.

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2025**

**Note 2.2 Analysis of Council's results by program (cont.)**

**2.2 (b) Summary of income / revenue, expenses, assets and capital expenses by program**

	Income / Revenue	Expenses	Surplus/ (Deficit)	Grants included in income / revenue	Total assets
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>2025</b>					
Finance and Governance	340,625	52,368	288,257	34,602	501,862
City Services and Living	88,131	137,875	(49,744)	68,034	603,810
Customer and Strategy	35	26,678	(26,643)	102	4,515
City Planning and Places	41,138	32,764	8,374	984	710,404
Infrastructure and Assets	191,885	192,115	(230)	11,850	5,885,019
People and Culture	954	8,402	(7,448)	-	-
	<b>662,768</b>	<b>450,202</b>	<b>212,566</b>	<b>115,572</b>	<b>7,705,610</b>

	Income / Revenue	Expenses	Surplus/ (Deficit)	Grants included in income / revenue	Total assets
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>2024</b>					
Finance and Governance	304,014	59,890	244,124	1,820	479,892
City Services and Living	83,886	126,285	(42,399)	62,845	594,373
Customer and Strategy	7	24,200	(24,193)	34	2,665
City Planning and Places	32,194	25,636	6,558	27,734	722,372
Infrastructure and Assets	180,286	189,037	(8,751)	3,211	4,840,817
People and Culture	1,332	8,126	(6,794)	-	-
	<b>601,719</b>	<b>433,174</b>	<b>168,545</b>	<b>95,644</b>	<b>6,640,119</b>

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2025**

**Note 3 Funding for the delivery of our services**

**Note**      **2025**      **2024**  
                  **\$'000**      **\$'000**

**3.1 Rates and charges**

Council uses the Capital Improved Value (CIV) as the basis for valuation of all properties within the municipal district. The CIV is the assessed market value of a property including both land and all improvements (such as buildings), on a specific date.

The valuation base used to calculate general rates for 2024/25 was \$75.582 billion (2023/24 - \$72.278 billion). The 2024/25 rate in the CIV dollar was 0.23285 (2023/24 - 0.23143).

Residential	136,109	130,754
Commercial	9,095	8,607
Industrial	24,426	22,045
Rural	9,643	8,545
Organic waste fees	58	4,489
Waste service rates and charges	62,719	48,454
Interest on rates	1,891	1,100
Revenue in lieu of rates	17,494	15,502
<b>Total rates and charges</b>	<b>261,435</b>	<b>239,496</b>

The increase in rates and charges is primarily due to a rate increase of 2.75% together with the raising of supplementary rates during the year as a result of continued growth throughout the municipality.

Waste service rates and charges were introduced for the first time in the 2023/24 financial year, separating waste-related costs from the general Rates base. This charge complies with legislation and operates on a cost-neutral basis. The increase in the Waste Charge in 2025 compared to 2024 is primarily due to additional costs associated with the rollout of FOGO bins and higher aftercare requirements at closed landfill sites, in line with EPA regulations.

The date of the general revaluation of land for rating purposes within the municipal district was 1 January 2024, and the valuation was first applied in the rating year commencing 1 July 2024.

Annual rates and charges are recognised as income when Council issues annual rates notices. Supplementary rates are recognised when a valuation and reassessment is completed and a supplementary rates notice issued.

**3.2 Statutory fees and fines**

Building	1,678	1,441
Town planning	1,982	1,803
Subdivisions	5,577	5,933
City laws - animal/traffic	4,896	5,020
Asset protection	1,555	1,843
Health registrations	1,749	1,534
Land information certificates	351	275
Other/miscellaneous	1,826	1,592
<b>Total statutory fees and fines</b>	<b>19,614</b>	<b>19,441</b>

Statutory fees and fines (including parking fees and fines) are recognised as income when the service has been provided, the payment is received, or when the penalty has been applied, whichever first occurs.

The increase in 2024/25 is primarily due to higher than anticipated building and town planning application fees and public health registrations.



Hume City Council  
Notes to the Financial Report  
For the Year Ended 30 June 2025

Note 3 Funding for the delivery of our services (cont.)	Note	2025 \$'000	2024 \$'000
<b>3.3 User fees</b>			
Recreational facilities		17,396	15,877
Landfill/waste		2,781	2,451
Community services		4,056	3,339
Asset protection		1,732	1,290
Town planning		363	367
Community facilities		1,817	1,867
Building		59	108
Other/miscellaneous		2,195	1,519
<b>Total user fees</b>		<b>30,399</b>	<b>26,818</b>

User fees are recognised as revenue at a point in time, or over time, when (or as) the performance obligation is satisfied. Recognition is based on the underlying contractual terms.

The increase in user fees for 2024/25 is primarily driven by higher utilisation of Council leisure centres, particularly in aquatic programs such as learn-to-swim classes and fitness services.

#### 3.4 Funding from other levels of government

Grants were received in respect of the following:

<b>Summary of grants</b>			
Commonwealth funded grants		54,012	12,712
State funded grants		61,560	82,932
<b>Total grants received</b>		<b>115,572</b>	<b>95,644</b>

##### (a) Grants - operating

##### **Recurrent - Commonwealth Government**

Financial assistance grant - general purpose	31,465	738
Financial assistance grant - local roads	3,228	153
Community health and wellbeing	6,095	5,400
Family youth and children	3,448	3,506

##### **Recurrent - State Government**

Community health and wellbeing	4,996	5,884
City safety	1,034	1,025
City life	1,573	1,587
Family youth and children	38,953	38,341
Waste and sustainability	92	366
Economic development	590	590
Planning and development	-	212
Strategic planning	-	19
Active living	295	8
Strategic projects and places	379	143
<b>Total recurrent operating grants</b>	<b>92,248</b>	<b>57,973</b>

<b>Total grants - operating</b>	<b>92,248</b>	<b>57,973</b>
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The increase in grants operating is primarily due to the advance payment of the 2025/26 Victorian Local Government Grants Commission - Financial Assistance Grant in 2024/25.

Hume City Council  
Notes to the Financial Report  
For the Year Ended 30 June 2025

Note 3 Funding for the delivery of our services (cont.)	Note	2025 \$'000	2024 \$'000
<b>3.4 Funding from other levels of government (cont.)</b>			
<b>(b) Grants - capital</b>			
<b>Recurrent - Commonwealth Government</b>			
Roads to recovery		1,965	1,618
<b>Total recurrent capital grants</b>		<b>1,965</b>	<b>1,618</b>
<b>Non-recurrent - Commonwealth Government</b>			
Roads		5,103	1,204
Footpaths and cycleways		250	24
Buildings		838	68
Land improvements		1,621	-
		<b>7,811</b>	<b>1,296</b>
<b>Non-recurrent - State Government</b>			
Buildings		7,607	8,980
Roads		90	-
Footpaths and cycleways		-	52
Car parks		2,792	21,112
Land improvements		2,952	4,221
Furniture and equipment		107	392
		<b>13,548</b>	<b>34,757</b>
<b>Total non-recurrent capital grants</b>		<b>21,359</b>	<b>36,053</b>
<b>Total grants - capital</b>		<b>23,324</b>	<b>37,671</b>

The reduction in Capital Works grants is primarily due to the completion of the Evans Street multi-deck car park project.

**(c) Unspent grants received on condition that they be spent in a specific manner**

<b>Operating</b>			
Balance at start of year		8,375	8,439
Received during the financial year and remained unspent at balance date		6,173	6,229
Received in prior years and spent during the financial year		(6,118)	(6,293)
<b>Balance at year end</b>		<b>8,430</b>	<b>8,375</b>
<b>Capital</b>			
Balance at start of year		5,938	12,433
Received during the financial year and remained unspent at balance date		1,889	2,877
Received in prior years and spent during the financial year		(4,274)	(9,372)
<b>Balance at year end</b>		<b>3,553</b>	<b>5,938</b>

Unspent grants are determined and disclosed on a cash basis.

**Note 3 Funding for the delivery of our services (cont.)**

Note	2025 \$'000	2024 \$'000
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**3.4 Funding from other levels of government (cont.)**

**(d) Recognition of grant income**

Before recognising funding from government grants as revenue Council assesses whether there is a contract that is enforceable and has sufficiently specific performance obligations in accordance with *AASB 15 Revenue from Contracts with Customers*. When both these conditions are satisfied, Council:

- identifies each performance obligation relating to revenue under the contract/agreement;
- determines the transaction price;
- recognises a contract liability for its obligations under the agreement; and
- recognises revenue as it satisfies its performance obligations, at the point in time or over time when services are rendered.

Where the contract is not enforceable and/or does not have sufficiently specific performance obligations, Council applies *AASB 1058 Income for Not-for-Profit Entities*.

Grant revenue with sufficiently specific performance obligations is recognised over time as the performance obligations specified in the underlying agreement are met. Where performance obligations are not sufficiently specific, grants are recognised on the earlier of receipt or when an unconditional right to receipt has been established. Grants relating to capital projects are generally recognised progressively as the capital project is completed. The following table provides a summary of the accounting framework under which grants are recognised.

**Income recognised under AASB 1058 Income for Not-for-Profit Entities**

General purpose	34,693	892
Specific purpose grants to acquire non-financial assets	23,324	37,671
Other specific purpose grants	52,963	51,513

**Revenue recognised under AASB 15 Revenue from Contracts with Customers**

Specific purpose grants	4,592	5,568
	<b>115,572</b>	<b>95,644</b>

**3.5 Contributions**

**(a) Contributions - monetary**

Contributions - operating	32,263	18,659
Contributions - capital	84	604

<b>Total contributions - monetary</b>	<b>32,347</b>	<b>19,263</b>
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**(b) Contributions non-monetary assets**

Contributions of non monetary assets were received in relation to the following asset classes:

Land under roads	46,341	52,577
Buildings	215	5,846
Roads	59,905	56,341
Footpaths and cycleways	15,870	8,096
Drainage works	25,416	27,250
Land	28,255	21,528
Car parks	339	-
Land improvements	3,992	1,696

<b>Total non-monetary contributions</b>	<b>180,334</b>	<b>173,334</b>
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<b>Total contributions</b>	<b>212,681</b>	<b>192,597</b>
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**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2025**

**Note 3 Funding for the delivery of our services (cont.)**

**3.5 Contributions (cont.)**

Note	2025 \$'000	2024 \$'000
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Monetary and non-monetary contributions are recognised as income at their fair value when Council obtains control over the contributed asset.

Contributed assets are assets transferred to Council as a result of subdivisional activities.

The overall increase is primarily due to a combination of higher development activities in Craigieburn West and Greenvale, and the use of higher unit rates to value new infrastructure assets contributed in 2024/25, following the 2023/24 revaluation.

**3.6 Net gain on disposal of property, plant, equipment and infrastructure**

*Plant and equipment*

Proceeds from sale	1,216	720
Less cost of assets sold	(993)	(465)
Gain on disposal	<u>222</u>	<u>255</u>

**Total gain on disposal of property, plant, equipment and infrastructure**

<u>222</u>	<u>255</u>
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The cost of assets sold includes expenses associated with auction fees.

The profit or loss on sale of an asset is determined when control of the asset has passed to the buyer.

**3.7 Other income**

Rental income	4,107	3,695
Reimbursement other	1,205	3,562
Reverse impairment loss recognized in prior years	121	-
<b>Total other income</b>	<u>5,433</u>	<u>7,257</u>

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2025**

<b>Note 4 The cost of delivering services</b>	<b>Note</b>	<b>2025 \$'000</b>	<b>2024 \$'000</b>
<b>4.1 a) Employee costs</b>			
Wages and salaries		127,665	118,181
Workcover		7,140	6,624
Superannuation		15,230	13,541
Annual leave and long service leave		12,000	11,077
Other employee related expenses		2,927	3,350
Fringe benefits tax		61	131
<b>Total employee costs</b>		<b>165,024</b>	<b>152,904</b>

The rise in employee expenses can be attributed to various factors. These encompass a rise in the Enterprise Bargaining Agreement (EBA) and growth. Additionally, there are mandatory increases in Superannuation Guarantee Contributions (SGC) that employers need to make and an increase in Workcover insurance costs.

**(b) Superannuation**

Council made contributions to the following funds:

**Defined benefit fund**

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	255	297
	<b>255</b>	<b>297</b>

Currently Council has 19 employees in the defined benefit fund. Council makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee on the advice of the Fund Actuary. An interim actuarial review is currently underway for the Defined Benefit category as at 30 June 2025 as the Fund provides lifetime pensions in the Defined Benefit category. It is expected to be completed by 31 October 2025. However, Vision Super has advised that the VBI at 30 June 2025 was 110.5% (2024: 105.4%).

If the Defined Benefit category is in an unsatisfactory financial position at an actuarial investigation or the Defined Benefit category's VBI is below its shortfall limit at any time other than the date of the actuarial investigation, the Defined Benefit category has a shortfall for the purposes of SPS 160 and the Fund is required to put a plan in place so that the shortfall is fully funded within three years of the shortfall occurring. The Fund monitors its VBI on a quarterly basis and the Fund has set its shortfall limit at 98% (previously 97%). Based on the current actuarial assessment, a defined benefit super call is unlikely at 30 June 2025.

Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2025, this rate was 11.5% of members' salaries (11.0% in 2023/24).

**Accumulation funds**

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	6,726	6,594
Employer contributions - other funds	8,122	7,041
	<b>14,848</b>	<b>13,635</b>

<b>Total superannuation</b>	<b>15,103</b>	<b>13,932</b>
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Employer contributions payable at reporting date	1,020	286
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The variance between the superannuation expense in the Employee costs and the contributions made to the various super funds is due to superannuation which has been included in capitalised salaries and the movement in the accrued salaries for superannuation.

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2025**

<b>Note 4 The cost of delivering services (cont.)</b>	<b>Note</b>	<b>2025 \$'000</b>	<b>2024 \$'000</b>
<b>4.2 Materials and services</b>			
<b>a) Contractors</b>			
Council made payments to Contractors according to the following departments:			
Waste and sustainability		40,337	34,534
City parks and open spaces		30,494	29,140
Assets		9,893	9,809
City safety		7,818	6,737
Family youth and children		4,299	4,633
Active living		4,332	3,953
City life		1,366	1,573
Community health and wellbeing		4,349	4,224
Planning and development		2,317	2,070
Governance		1,692	450
Information technology		709	793
Economic development		439	516
Customer experience		569	536
City design		-	25
Other		2,007	809
		<b>110,621</b>	<b>99,802</b>
<b>b) Other materials and services</b>			
Materials		12,916	11,804
Landfill aftercare provision increase / (decrease)		(1,700)	10,383
Fleet expenses		3,258	3,441
Consultants, legal fees and other professional services		9,194	8,767
Insurance		3,461	3,096
Information technology		7,165	8,165
Building and utility charges		10,354	9,201
Advertising and promotions		733	660
Other		240	221
		<b>45,621</b>	<b>55,737</b>
<b>c) Capital Works expensed</b>			
Waste and sustainability		827	2,847
Information technology		12,025	2,658
City parks and open spaces		504	1,188
Assets		3,973	985
Active living		867	977
City strategy		568	570
Strategic projects and places		1,120	409
Planning and development		45	329
Other		669	507
		<b>20,599</b>	<b>10,470</b>
<b>Total materials and services</b>		<b>176,841</b>	<b>166,009</b>

The increase in total materials and services is primarily due to:

- More capital works expenses related to the Digital Transformation Program, where implementation costs were fully expensed in accordance with accounting standard, which prohibit capitalisation of expenditure related to cloud-based software and applications.
- Agency staff costs, categorised under 'contractors' were incurred to temporarily fill vacant positions during the recruitment process, ensuring operations continued smoothly.
- Increased maintenance costs for Parks and Open Spaces due to the growth of subdivisions within the municipality requiring upkeep.
- Increased costs for waste services including gate fee increases, new FOGO bin collection contract, cleanup of illegally dumped waste and management of closed landfills.
- Offsetting the increase is a \$1.7 million reduction in the landfill aftercare provision, driven by lower leachate water disposal costs due to the drier weather, resulting in reduced need for water tankering at the landfill sites.



**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2025**

Note 4 The cost of delivering services (cont.)	Note	2025 \$'000	2024 \$'000
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**4.3 Depreciation and amortisation**

**(a) Depreciation**

Property		23,058	19,493
Plant and equipment		8,139	7,494
Infrastructure		50,960	43,941
<b>Total depreciation</b>	6.1	<u><b>82,157</b></u>	<u><b>70,928</b></u>

The increase in depreciation is due to an increase in the total value of infrastructure assets as a result of the 2023/24 revaluation and new assets brought on from the 2023/24 capital works program and contributed assets.

**(b) Amortisation - Intangible assets**

**Amortisation**

Intangible assets (landfill restoration assets)		-	15,500
<b>Total Amortisation - Intangible assets</b>	5.2	<u><b>-</b></u>	<u><b>15,500</b></u>

Due to the early closure of the Riddle Road landfill in Sunbury in 2023/24, the net book value of the airspace landfill asset of \$15.5m has been fully amortised in 2023/24.

**(c) Depreciation - Right of use assets**

Property		384	308
Plant and equipment		88	91
<b>Total Depreciation - Right of use assets</b>		<u><b>472</b></u>	<u><b>399</b></u>
<b>Total depreciation and amortisation</b>		<u><b>82,629</b></u>	<u><b>86,827</b></u>

Refer to note 5.2 and 6.1 for a more detailed breakdown of depreciation and amortisation charges.

**4.4 Financing Costs**

Interest - Lease Liabilities		249	142
Unwinding interest effect for provisions		1,364	1,903
<b>Total finance costs</b>		<u><b>1,613</b></u>	<u><b>2,045</b></u>

Council recognises the net present value (NPV) of its future liabilities for its employee benefits and landfill rehabilitation and aftercare costs. The accounting standards require the effect of the increase in the liability caused by the movement in discount rates, known as the unwinding interest effect, to be shown as financing costs.

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2025**

<b>Note 4 The cost of delivering services (cont.)</b>	<b>Note</b>	<b>2025 \$'000</b>	<b>2024 \$'000</b>
<b>4.5 Other expenses</b>			
Grants, contributions and donations		3,514	2,906
EPA landfill levy		-	10,519
Auditors' remuneration - audit of the financial statements, performance statement and grant acquittals		134	127
Auditor's remuneration - other		7	42
Auditors' remuneration - internal		141	125
Councillors' allowances		543	547
Operating lease rentals		990	557
Bank charges		1,026	813
Assets written off		11,292	8,159
<b>Total other expenses</b>		<b>17,647</b>	<b>23,796</b>

The decrease in other expenses in 2024/25 is partly due to the one-off EPA levy costs incurred in 2023/24 for soils used in interim capping at the Riddell Road landfill, which were not required this year.

Offset by this saving, there was an increase in assets written off, driven by a higher number of asset renewal projects. As more existing assets were replaced, the remaining residual value of these renewed assets was written off, resulting in a higher overall write-off amount compared to previous year.

Additionally, operating lease rentals increased in 2024/25 due to a new FOGO bin collection contract. Under this contract, the supplier provides collection vehicles, and a portion of the contract cost is attributed to the lease of these vehicles. Although the lease does not meet the criteria for balance sheet recognition under accounting standard AASB 16, this portion is recognised as an operating lease expense when incurred.

#### 4.6 Reimbursement to developers for LIK/WIK projects

Reimbursement to developers for LIK/WIK projects	5,080	35
	<b>5,080</b>	<b>35</b>

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. Under that situation, 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.

### Note 5 Investing in and financing our operations

#### 5.1 Financial assets

##### (a) Cash and cash equivalents

###### Current

Cash at bank and on hand	8,474	5,764
Money market call account	298,682	210,117
Committees of management bank accounts	82	299
<b>Total cash and cash equivalents</b>	<b>307,238</b>	<b>216,180</b>

##### (b) Other financial assets

###### Current

Term deposits	25,465	115,406
	<b>25,465</b>	<b>115,406</b>

###### Non-current

Term deposits	20,000	-
	<b>20,000</b>	<b>-</b>

##### Total other financial assets

<b>45,465</b>	<b>115,406</b>
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##### Total cash and cash equivalents and other financial assets

<b>352,703</b>	<b>331,586</b>
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Cash and cash equivalents include cash on hand, deposits at call, and other highly liquid investments with original maturities of three months or less, net of outstanding bank overdrafts.

Other financial assets are valued at fair value, at balance date. Term deposits are measured at original cost. Any unrealised gains and losses on holdings at balance date are recognised as either a revenue or expense.

Other financial assets include term deposits and those with original maturity dates of three to 12 months are classified as current, whilst term deposits with maturity dates greater than 12 months are classified as non-current.

**Hume City Council**  
**Notes to the Financial Report**  
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Note 5 Investing in and financing our operations (cont.)	2025 \$'000	2024 \$'000
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**5.1 Financial assets (cont.)**

**(c) Trade and other receivables**

***Current***

Rates debtors	45,980	39,582
Statutory fees	10,656	11,107
Other debtors	5,367	8,775
Less: allowance for expected credit loss - other debtors	(492)	(479)
GST receivable	4,032	4,600
<b>Total current trade and other receivables</b>	<b>65,543</b>	<b>63,585</b>

***Non-current***

Other debtors	159	161
<b>Total non-current trade and other receivables</b>	<b>159</b>	<b>161</b>

<b>Total trade and other receivables</b>	<b>65,702</b>	<b>63,746</b>
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Short term receivables are carried at invoice amount. An allowance for expected credit losses is recognised based on past experience and other objective evidence of expected losses.

**d) Ageing of other debtors**

At balance date other debtors representing financial assets were past due. The ageing of these debtors are as follows:

Between 0 and 30 days	2,766	4,925
Past due between 31 and 60 days	462	232
Past due between 61 and 90 days	390	214
Past due by more than 90 days	1,908	3,565
<b>Total other debtors</b>	<b>5,526</b>	<b>8,936</b>

At balance date, other debtors representing financial assets with a nominal value of \$5.53m (2023/24: \$8.94m) were partly impaired. The amount of the allowance raised against these debtors was \$0.49m (2023/24: \$0.48m) based on historical observed default rates.



**Hume City Council**  
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<b>Note 5 Investing in and financing our operations (cont.)</b>	<b>2025</b>	<b>2024</b>
	<b>\$'000</b>	<b>\$'000</b>

**5.2 Non-financial assets**

**(a) Other assets**

**Current**

Prepayments	3,402	1,726
Bond paid to 3rd party	56	56
Accrued income	1,570	2,005
<b>Total other assets</b>	<b>5,028</b>	<b>3,787</b>

The increase in other assets is primarily attributable to higher prepayments for information systems-related invoices, including additional Microsoft licence renewals, security and anti-virus software, and backup and data protection services.

**(b) Intangible assets - landfill airspace**

**Gross carrying amount**

Opening balance	29,177	29,177
Closing balance	<b>29,177</b>	<b>29,177</b>

**Accumulated amortisation and impairment**

Opening balance	(29,177)	(13,677)
Amortisation expense	-	(15,500)
Closing balance	<b>(29,177)</b>	<b>(29,177)</b>

**Net book value**

-	-
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Due to the early closure of the Riddell Road landfill in Sunbury during 2023/24, the remaining net book value of the landfill airspace asset, totalling \$15.50 million, was fully amortised in that year. Refer to Note 5.4(b) for further details.

**5.3 Payables, trust funds and deposits, contract and other liabilities**

**(a) Trade and other payables**

**Current**

Trade payables	-	4,822
Accrued expenses	28,875	25,694
GST payable	201	433
<b>Total current trade and other payables</b>	<b>29,076</b>	<b>30,949</b>

**(b) Trust funds and deposits**

**Current**

Refundable deposits	2,080	2,042
Fire services levy	1,981	1,054
<b>Total current trust funds and deposits</b>	<b>4,061</b>	<b>3,096</b>

**Non-current**

Other refundable deposits	8,621	13,205
Developer contributions - equalisation trusts	7,617	6,665
<b>Total non-current trust funds and deposits</b>	<b>16,238</b>	<b>19,870</b>

**Total trust funds and deposits**

<b>20,299</b>	<b>22,966</b>
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Amounts received as deposits and retention amounts controlled by Council are recognised as trust funds until they are returned, transferred in accordance with the purpose of the receipt, or forfeited. Trust funds that are forfeited, resulting in council gaining control of the funds, are to be recognised as revenue at the time of forfeit.

**Hume City Council**  
**Notes to the Financial Report**  
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Note 5 Investing in and financing our operations (cont.)	2025 \$'000	2024 \$'000
<b>5.3 Payables, trust funds and deposits, contract and other liabilities (cont.)</b>		
<b>(b) Trust funds and deposits (cont.)</b>		
<i>Purpose and nature of items</i>		
Refundable deposits - Deposits are taken by council as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities.		
Fire Service Levy - Council is the collection agent for fire services levy on behalf of the State Government. Council remits amounts received on a quarterly basis. Amounts disclosed here will be remitted to the state government in line with that process.		
Developer contributions - equalisation trusts - A land owner who subdivides land within a Precinct Structure Plan (PSP) must make a contribution to Council for public open space in accordance with Clause 53.01 of the Hume Planning Scheme. This is calculated as a percentage of the land that will be used for commercial or residential purposes (the developable land). Where open space is being provided on one property in excess of the percentage required, the developer is considered to have overprovided open space. Where open space is not provided or open space is provided below the percentage amount the developer is considered to have underprovided. Under providers are required to pay a levy which is calculated based on the value of their land. Council collects the levy and reimburses the money collected to developers who have overprovided.		
<b>(c) Contract and other liabilities</b>		
<b>Contract liabilities</b>		
<b>Current</b>		
Grants received in advance - operating	3,301	2,504
Other	980	806
<b>Total contract liabilities</b>	<b>4,281</b>	<b>3,310</b>
Contract liabilities reflect consideration received in advance from customers in respect of grants and contributions. Contract liabilities are derecognised and recorded as revenue when promised goods and services are transferred to the customer. Refer to Note 3.4 (d).		
<b>Other liabilities</b>		
<b>Current</b>		
Prepaid rates	5,243	4,307
Other	1,466	6,580
Deferred operating grants	56	593
Deferred capital grants	3,974	6,725
<b>Total other liabilities</b>	<b>10,739</b>	<b>18,205</b>
Deferred capital grants were received to support the construction of capital works projects. Grant consideration is recognised as income following specific guidance under AASB 1058 as the asset is constructed. Income is recognised to the extent of costs incurred-to-date because the costs of construction most closely reflect the stage of completion of the underlying assets. As such, Council has deferred recognition of a portion of the grant consideration received as a liability for outstanding obligations.		
<b>Total contract and other liabilities</b>	<b>15,020</b>	<b>21,515</b>

**Hume City Council**  
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**For the Year Ended 30 June 2025**

**Note 5 Investing in and financing our operations (cont.)**

**5.4 Provisions**

	Employee benefits			Landfill restoration \$ '000	Total \$ '000
	Annual leave \$ '000	Long service leave \$ '000	Other employee benefits \$ '000		
<b>2025</b>					
Balance at beginning of the financial year	11,434	21,461	199	83,275	116,369
Additional / (Reduction) in provisions	9,846	4,162	42	(1,702)	12,348
Amounts used	(9,216)	(2,784)	(21)	(3,923)	(15,944)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	12	443	-	909	1,364
<b>Balance at end of the financial year</b>	<b>12,077</b>	<b>23,281</b>	<b>220</b>	<b>78,559</b>	<b>114,137</b>
<i>Provisions - current</i>	12,077	18,710	220	10,855	<b>41,862</b>
<i>Provisions - non-current</i>	-	4,571	-	67,704	<b>72,275</b>

**2024**

Balance at beginning of the financial year	10,988	20,179	193	71,872	103,232
Additional provisions	9,404	2,934	11	10,383	22,732
Amounts used	(8,979)	(2,098)	(5)	(421)	(11,503)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	21	444	-	1,441	1,906
<b>Balance at end of the financial year</b>	<b>11,434</b>	<b>21,461</b>	<b>199</b>	<b>83,275</b>	<b>116,367</b>
<i>Provisions - current</i>	11,434	17,250	199	9,375	<b>38,258</b>
<i>Provisions - non-current</i>	-	4,211	-	73,899	<b>78,110</b>

**(a) Employee benefits**

	<b>2025</b> <b>\$'000</b>	<b>2024</b> <b>\$'000</b>
<b>Current provisions expected to be wholly settled within 12 months</b>		
Annual leave	10,264	9,462
Long service leave	1,910	1,812
Other	220	199
<b>Total</b>	<b>12,394</b>	<b>11,473</b>
<b>Current provisions expected to be wholly settled after 12 months</b>		
Annual leave	1,813	1,972
Long service leave	16,800	15,438
<b>Total</b>	<b>18,613</b>	<b>17,410</b>
<b>Non-current</b>		
Long service leave	4,571	4,211
<b>Total</b>	<b>4,571</b>	<b>4,211</b>
Aggregate carrying amount of employee benefits:		
Current	31,007	28,883
Non-current	4,571	4,211
<b>Total aggregate carrying amount of employee provisions</b>	<b>35,578</b>	<b>33,094</b>



## Note 5 Investing in and financing our operations (cont.)

### 5.4 Provisions (cont.)

The calculation of employee costs and benefits includes all relevant on-costs and are calculated as follows at reporting date.

#### Annual leave

A liability for annual leave is recognised in the provision for employee benefits as a current liability because the Council does not have an unconditional right to defer settlement of the liability. Liabilities for annual leave are measured at:

- nominal value if the Council expects to wholly settle the liability within 12 months
- present value if the Council does not expect to wholly settle within 12 months.

Liabilities that are not expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits as current liabilities, measured at the present value of the amounts expected to be paid when the liabilities are settled using the remuneration rate expected to apply at the time of settlement.

#### Long service leave

Liability for long service leave (LSL) is recognised in the provision for employee benefits. Unconditional LSL is disclosed as a current liability as the Council does not have an unconditional right to defer settlement. Unconditional LSL is measured at nominal value if expected to be settled within 12 months or at present value if not expected to be settled within 12 months. Conditional LSL that has been accrued, where an employee is yet to reach a qualifying term of employment, is disclosed as a non-current liability and measured at present value.

#### Key assumptions:

	2025	2024
- discount rate	3.72%	4.22%
- inflation rate	3.55%	3.00%

#### (b) Landfill restoration

	2025 \$'000	2024 \$'000
Current	10,855	9,375
Non-current	67,704	73,899
	<b>78,559</b>	<b>83,274</b>

Council is obligated to restore the Bolinda Road, Campbellfield and the Riddell Road Sunbury landfill sites in accordance with EPA requirements. The provision for landfill restoration has been calculated based on the present value of the expected cost of works to be undertaken. The expected cost of works has been estimated based on current understanding of work required to reinstate the site to a suitable standard. Accordingly, the estimation of the provision required is dependent on the accuracy of the forecast timing of the work, work required and related costs.

In 2023/24, Council approved the early closure of Riddell Road Landfill in Sunbury, ahead of its originally projected useful life extending to 2048.

As a result of this decision, Council has brought forward the final capping works and associated aftercare activities accordingly. Following this decision, Council engaged a specialist consulting firm to assist with estimating rehabilitation and aftercare costs and revalued the landfill provision accordingly in 2023/24. The same firm reviewed these estimates again in 2024/25 and confirmed that no significant changes were required.

Regarding the landfill provision, significant judgment was needed to estimate the costs associated with tankering leachate wastewater, as it heavily depends on the rainfall at the landfill site and the method used to dispose of the leachate wastewater. Consequently, future provisions may not precisely match actual aftercare cash outflows due to the uncertainties involved in making these estimates. Council reviews the landfill restoration provision on an annual basis, including the key assumptions listed below.

#### Key assumptions:

	2025	2024
- discount rate	3.45%	3.45%
- inflation rate	3.50%	3.50%

#### Total provisions

Current	41,862	38,258
Non-current	72,275	78,110
<b>Total</b>	<b>114,137</b>	<b>116,368</b>

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2025**

**Note 5 Investing in and financing our operations (cont.)**

**5.5 Commitments**

Council has entered into the following commitments. Commitments are not recognised in the Balance Sheet. Commitments are disclosed at their nominal value and presented inclusive of the GST payable.

**(a) Commitments for expenditure**

<b>2025</b>	<b>Not later than 1 year</b>	<b>Later than 1 year and not later than 2 years</b>	<b>Later than 2 years and not later than 5 years</b>	<b>Later than 5 years</b>	<b>Total</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
<b>Operating</b>					
Waste collection	3,375	3,551	7,641	-	14,568
<b>Total operating commitments</b>	<b>3,375</b>	<b>3,551</b>	<b>7,641</b>	<b>-</b>	<b>14,568</b>
<b>Capital</b>					
Land improvement	6,086	-	-	-	6,086
Buildings	19,248	-	-	-	19,248
Plant and equipment	2,792	-	-	-	2,792
Roads	1,687	40	-	-	1,727
Car park	330	-	-	-	330
Footpath	73	-	-	-	73
Drainage	78	10	-	-	88
Other	11,282	6,261	4,870	-	22,413
<b>Total capital commitments</b>	<b>41,576</b>	<b>6,311</b>	<b>4,870</b>	<b>-</b>	<b>52,757</b>
<b>2024</b>	<b>Not later than 1 year</b>	<b>Later than 1 year and not later than 2 years</b>	<b>Later than 2 years and not later than 5 years</b>	<b>Later than 5 years</b>	<b>Total</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
<b>Operating</b>					
Waste collection	5,826	3,730	12,861	-	22,417
<b>Total operating commitments</b>	<b>5,826</b>	<b>3,730</b>	<b>12,861</b>	<b>-</b>	<b>22,417</b>
<b>Capital</b>					
Land improvement	2,913	43	-	-	2,956
Buildings	14,675	-	-	-	14,675
Plant and equipment	4,144	-	-	-	4,144
Roads	8,144	24	-	-	8,168
Car park	2,393	-	-	-	2,393
Footpath	1,246	-	-	-	1,246
Drainage	563	8	-	-	571
Other	21,172	4,857	7,377	-	33,406
<b>Total capital commitments</b>	<b>55,250</b>	<b>4,932</b>	<b>7,377</b>	<b>-</b>	<b>67,559</b>

**(b) Operating lease receivables**

Council has entered into commercial property leases on its investment properties, consisting of surplus freehold office complexes. These properties held under operating leases have remaining non-cancellable lease terms of between 1 and 15 years. All leases include a CPI based revision of the rental charge annually.

Future undiscounted minimum rentals receivable under non-cancellable operating leases are as follows:

	<b>2025 \$'000</b>	<b>2024 \$'000</b>
Not later than 1 year	2,644	1,952
Later than 1 year and not later than 5 years	4,936	3,793
Later than 5 years	4,070	492
<b>Total operating lease receivables</b>	<b>11,650</b>	<b>6,237</b>

The increase in the Operating lease receivables mainly due to a number of new lease signed during the financial year including the Sunbury Multi-deck Car Park.

**Hume City Council**  
**Notes to the Financial Report**  
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**Note 6 Assets we manage**

**6.1 Property, plant, equipment and infrastructure**

**Summary of property, plant, equipment and infrastructure**

	Carrying amount 30 June 2024	Additions	Contributions	Revaluation	Depreciation	Disposal	Assets written off	Transfers	Impairment loss reversal	Carrying amount 30 June 2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Land	3,045,157	111	78,588	48,350	(11,711)	-	(1,515)	21,736	-	3,180,716
Buildings	489,882	13	215	11,739	(11,347)	-	(338)	87,264	-	577,427
Plant and equipment	38,780	489	-	-	(8,139)	(955)	(0)	9,343	-	39,518
Infrastructure	2,517,704	601	101,530	806,024	(50,960)	-	(9,445)	36,846	425	3,402,726
Work in progress	111,367	108,648	-	-	-	-	(20,599)	(156,288)	-	43,128
	<b>6,202,890</b>	<b>109,862</b>	<b>180,333</b>	<b>866,113</b>	<b>(82,157)</b>	<b>(955)</b>	<b>(31,897)</b>	<b>(1,098)</b>	<b>425</b>	<b>7,243,515</b>

**Summary of work in progress**

	Opening WIP 2024	Additions	Write-off	Transfers	Closing WIP 2025
	\$'000	\$'000	\$'000	\$'000	\$'000
Land	68	97	-	-	165
Land improvements	18,879	19,512	(1,525)	(25,886)	10,979
Buildings	42,659	26,976	(1,858)	(51,277)	16,501
Plant and equipment	403	22,205	(12,812)	(8,898)	898
Infrastructure	49,358	39,858	(4,403)	(70,227)	14,586
Total	<b>111,367</b>	<b>108,648</b>	<b>(20,599)</b>	<b>(156,288)</b>	<b>43,128</b>

**Hume City Council**  
**Notes to the Financial Report**  
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**Note 6 Assets we manage (cont.)**

**6.1 Property, plant, equipment and infrastructure (cont.)**

<b>Property</b>	<b>Land - specialised \$'000</b>	<b>Land - non specialised \$'000</b>	<b>Land improvements \$'000</b>	<b>Total Land \$'000</b>	<b>Buildings - specialised \$'000</b>	<b>Total Buildings \$'000</b>	<b>Work In Progress \$'000</b>	<b>Total Property \$'000</b>
At fair value 1 July 2024	2,647,040	209,982	299,126	3,156,148	489,882	489,882	61,606	3,707,637
Accumulated depreciation at 1 July 2024	-	-	(110,992)	(110,992)	-	-	-	(110,992)
	<b>2,647,040</b>	<b>209,982</b>	<b>188,135</b>	<b>3,045,157</b>	<b>489,882</b>	<b>489,882</b>	<b>61,606</b>	<b>3,596,645</b>
<b>Movements in fair value</b>								
Additions	-	-	111	111	13	13	46,585	46,709
Contributions	74,596	-	3,992	78,588	215	215	-	78,803
Revaluation	20,127	8,232	34,513	62,872	1,375	1,375	-	64,247
Write-off	-	-	(4,558)	(4,558)	(342)	(342)	(3,383)	(8,282)
Transfers	-	-	21,736	21,736	87,264	87,264	(77,163)	31,837
	<b>94,724</b>	<b>8,232</b>	<b>55,794</b>	<b>158,749</b>	<b>88,525</b>	<b>88,525</b>	<b>(33,961)</b>	<b>213,314</b>
<b>Movements in accumulated depreciation</b>								
Depreciation and amortisation	-	-	(11,711)	(11,711)	(11,347)	(11,347)	-	(23,058)
Accumulated depreciation of assets written off	-	-	3,043	3,043	4	4	-	3,047
Revaluation (increments)/decrements	-	-	(14,522)	(14,522)	10,363	10,363	-	(4,158)
	<b>-</b>	<b>-</b>	<b>(23,190)</b>	<b>(23,190)</b>	<b>(980)</b>	<b>(980)</b>	<b>-</b>	<b>(24,169)</b>
At fair value 30 June 2025	2,741,764	218,214	354,921	3,314,898	578,408	578,408	27,646	3,920,952
Accumulated depreciation at 30 June 2025	-	-	(134,181)	(134,181)	(980)	(980)	-	(135,161)
Carrying amount	<b>2,741,764</b>	<b>218,214</b>	<b>220,739</b>	<b>3,180,717</b>	<b>577,428</b>	<b>577,428</b>	<b>27,646</b>	<b>3,785,791</b>



**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2025**

**Note 6 Assets we manage (cont.)**

**6.1 Property, infrastructure, plant and equipment (cont.)**

<b>Plant and Equipment</b>	<b>Heritage</b>	<b>Plant and equipment</b>	<b>Furniture and equipment</b>	<b>Work In Progress</b>	<b>Total plant and equipment</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
At cost 1 July 2024	1,411	41,073	39,575	403	82,462
Accumulated depreciation at 1 July 2024	-	(19,556)	(23,723)	-	(43,279)
	<b>1,411</b>	<b>21,517</b>	<b>15,852</b>	<b>403</b>	<b>39,183</b>
<b>Movements in cost</b>					
Additions	-	-	489	22,205	22,694
Disposal	-	(3,607)	-	-	(3,607)
Write-off	-	-	(1,454)	(12,812)	(14,266)
Transfers	123	4,103	5,117	(8,898)	445
	<b>123</b>	<b>496</b>	<b>4,152</b>	<b>495</b>	<b>5,266</b>
<b>Movements in accumulated depreciation</b>					
Depreciation and amortisation	-	(3,418)	(4,721)	-	(8,139)
Accumulated depreciation of disposals	-	2,652	-	-	2,652
Accumulated depreciation of assets written off	-	-	1,454	-	1,454
	<b>-</b>	<b>(766)</b>	<b>(3,267)</b>	<b>-</b>	<b>(4,033)</b>
At cost 30 June 2025	1,534	41,569	43,727	898	87,728
Accumulated depreciation at 30 June 2025	-	(20,322)	(26,989)	-	(47,312)
Carrying amount	<b>1,534</b>	<b>21,247</b>	<b>16,737</b>	<b>898</b>	<b>40,416</b>

**Hume City Council**  
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**For the Year Ended 30 June 2025**

**Note 6 Assets we manage (cont.)**

**6.1 Property, infrastructure, plant and equipment (cont.)**

<b>Infrastructure</b>	<b>Roads</b>	<b>Bridges</b>	<b>Footpaths and cycleways</b>	<b>Car Parks</b>	<b>Drainage</b>	<b>Work In Progress</b>	<b>Total Infrastructure</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
At fair value 1 July 2024	1,833,625	122,939	379,500	48,562	901,078	49,358	3,335,060
Accumulated depreciation at 1 July 2024	(401,094)	(36,882)	(96,222)	(7,709)	(225,669)	-	(767,574)
Accumulated impairment loss at 1 July 2024	(221)	(204)	-	-	-	-	(423)
	<b>1,432,310</b>	<b>85,853</b>	<b>283,278</b>	<b>40,853</b>	<b>675,409</b>	<b>49,358</b>	<b>2,567,062</b>
<b>Movements in fair value</b>							
Additions	450	143	-	8	-	39,858	40,459
Contributions	59,905	-	15,870	339	25,416	-	101,530
Revaluation	669,592	13,362	131,547	18,523	279,979	-	1,113,002
Write-off	(11,049)	(221)	(2,636)	(1,190)	(903)	(4,403)	(20,404)
Impairment losses reversed in revaluation reserve	166	138	-	-	-	-	304
Transfers	23,118	207	6,791	1,737	4,994	(70,227)	(33,381)
Impairment losses reversed in operating result	55	66	-	-	-	-	121
	<b>742,237</b>	<b>13,695</b>	<b>151,572</b>	<b>19,417</b>	<b>309,486</b>	<b>(34,772)</b>	<b>1,201,633</b>
<b>Movements in accumulated depreciation</b>							
Depreciation and amortisation	(33,409)	(1,278)	(5,669)	(642)	(9,962)	-	(50,960)
Accumulated depreciation of assets written off	4,617	137	1,018	514	269	-	6,555
Revaluation (increments)/decrements	(195,604)	(4,142)	(33,947)	(3,609)	(69,677)	-	(306,979)
	<b>(224,396)</b>	<b>(5,283)</b>	<b>(38,598)</b>	<b>(3,737)</b>	<b>(79,369)</b>	<b>-</b>	<b>(351,384)</b>
At fair value 30 June 2025	2,575,641	136,429	531,072	67,980	1,210,564	14,586	4,536,269
Accumulated depreciation at 30 June 2025	(625,491)	(42,165)	(134,820)	(11,446)	(305,038)	-	(1,118,957)
Carrying amount	<b>1,950,150</b>	<b>94,265</b>	<b>396,252</b>	<b>56,533</b>	<b>905,525</b>	<b>14,586</b>	<b>3,417,312</b>

**Note 6 Assets we manage (cont.)**

**Note 6.1 Property, plant, equipment and infrastructure (cont.)**

*Acquisition*

The purchase method of accounting is used for all acquisitions of assets, being the fair value of assets provided as consideration at the date of acquisition plus any incidental costs attributable to the acquisition. Fair value is the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date. Refer also to Note 8.4 for further disclosure regarding fair value measurement.

Where assets are constructed by Council, cost includes all materials used in construction, direct labour, borrowing costs incurred during construction, and an appropriate share of directly attributable variable and fixed overheads.

In accordance with Council's policy, the threshold limits have applied when recognising assets within an applicable asset class and unless otherwise stated are consistent with the prior year.

Asset recognition thresholds and depreciation periods

	Depreciation Period	Threshold Limit \$
<b>Property</b>		
<b>Land</b>		
land	-	-
land under roads	-	-
land improvements	15 - 50 years	5,000
<b>Buildings</b>		
buildings	20 - 50 years	10,000
<b>Plant and Equipment</b>		
Plant and machinery	1 - 25 years	1,000
Furniture and equipment	1 - 10 years	1,000
<b>Heritage Assets</b>		
Heritage and culture	-	1,000
<b>Infrastructure</b>		
Roads		
road surface	12 - 75 years	1,000
road pavements (sealed)	75 years	1,000
road pavements (unsealed)	1,000 years	1,000
formation (earthworks)	-	1,000
roadside assets	5 - 75 years	1,000
Bridges	50 - 100 years	1,000
Footpaths and cycleways	25 - 75 years	1,000
Kerb and channel	60 years	1,000
Car parks		
surface	12 - 75 years	1,000
pavements (sealed)	75 years	1,000
pavements (unsealed)	1,000 years	1,000
formation (earthworks)	-	1,000
Drainage assets (pits, pipes and WSUD)	30 - 100 years	1,000

*Land under roads*

Council recognises land under roads it controls at fair value acquired on, or after, 1 July 2008.

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2025**

**Note 6 Assets we manage (cont.)**

**Note 6.1 Property, plant, equipment and infrastructure (cont.)**

*Depreciation and amortisation*

Buildings, land improvements, plant and equipment, infrastructure and other assets having limited useful lives are systematically depreciated over their useful lives to Council in a manner which reflects consumption of the service potential embodied in those assets. Estimates of remaining useful lives and residual values are made on a regular basis with major asset classes reassessed annually. Depreciation rates and methods are reviewed annually.

Where assets have separate identifiable components that are subject to regular replacement, these components are assigned distinct useful lives and residual values and a separate depreciation rate is determined for each component.

Road earthworks are not depreciated on the basis that they are assessed as not having a limited useful life.

Straight line depreciation is charged based on the residual useful life as determined each year.

Depreciation periods used are listed previously and are consistent with the prior year unless otherwise stated.

*Repairs and maintenance*

Routine maintenance, repair costs and minor renewal costs are expensed as incurred. Where the repair relates to the replacement of a component of an asset and the cost exceeds the capitalisation threshold the cost is reflected in the carrying value of the asset.

**Valuation of land and buildings**

Valuation of land and buildings were undertaken by a qualified in-house Senior Valuer, Mr Bill Katsianis AAPI, Certified Practising Valuer, Australian Property Institute Member No: 62961.

The assessment of land and buildings is determined at fair value, which is established as the market value based on the current highest and best use. In instances where there is limited or no market sales activity within a specific locality, valuation practices allow Certified Practising Valuers to incorporate sales data from neighboring neighborhoods that exhibit comparability. This approach yields valuable insights into the broader real estate market trends in the region. This data empowers valuers to comprehend trends, gauge demand, and assess pricing variations more accurately, thus enabling a more precise prediction of fair value fluctuations within the subject area.

These valuation practices also grant valuers the flexibility to reference older data, especially when recent sales information is lacking. Valuers may apply adjustments to account for changes in market conditions since the date of these older sales. Typically, valuers exercise their professional judgment and make appropriate adjustments, taking into consideration various factors such as location, timing of sales, and prevailing market conditions, all of which contribute to the determination of an accurate fair value for the land parcels. These adjustments constitute unobservable inputs in the valuation process.

Furthermore, in cases where land use is constrained by existing planning provisions, the valuation of the land parcel is adjusted downward to account for this limitation. This adjustment is also considered an unobservable input in the valuation process. The adjustment has no impact on the comprehensive income statement.

Specialised land is valued at fair value using site values adjusted for englobo (undeveloped and/or unserviced) characteristics, access rights and private interests of other parties and entitlements of infrastructure assets and services. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Any significant movements in the unobservable inputs for land and land under roads will have a significant impact on the fair value of these assets.

Details of Council's land and buildings and information about the fair value hierarchy as at 30 June 2025 are as follows:

Level 1 — Quoted (unadjusted) market prices in active markets for identical assets or liabilities;

Level 2 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is directly or indirectly observable; and

Level 3 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is unobservable.

For more detailed information relating to the fair value hierarchy, please refer to Note 8.4

Asset Class	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000	Total \$'000	Date of Valuation	Type of Valuation
<b>Land and Buildings</b>						
Land - non specialised	-	131,924	86,288	218,212	Jun-25	Full revaluation
Land - specialised	-	4,980	2,736,785	2,741,765	Jun-25	Full revaluation
Buildings - specialised	-	-	577,428	577,428	Jun-25	Full revaluation
<b>Total</b>	-	<b>136,904</b>	<b>3,400,501</b>	<b>3,537,405</b>		



## Note 6 Assets we manage (cont.)

### Note 6.1 Property, plant, equipment and infrastructure (cont.)

#### Valuation of Infrastructure and Land Improvement Assets

Valuation of infrastructure assets has been determined in accordance with a valuation undertaken by Mr. David Fricke, a Professional Engineer (Bachelor of Engineering, Civil) & MBA, Manager Assets.

The valuation is at fair value based on replacement cost less accumulated depreciation as at the date of valuation. The asset's condition has also been factored into the calculation. Infrastructure assets contain significant unobservable adjustments, therefore these assets are classified as Level 3.

The most recent full revaluation of land improvements was undertaken by Mr. David Fricke, a Professional Engineer (Bachelor of Engineering, Civil) & MBA, Manager Assets as at 30 June 2020. The indexed-based valuation in FY2025 was based on the ABS Construction Price Index.

Details of Council's infrastructure and information about the fair value hierarchy as at 30 June 2025 are as follows:

Asset Class	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000	Total \$'000	Date of Valuation	Type of Valuation
Land Improvement	-	-	220,739	220,739	Jun-25	Index based revaluation
<b>Infrastructure</b>						
Roads	-	-	1,950,150	1,950,150	Jun-25	Full revaluation
Bridges	-	-	94,265	94,265	Jun-25	Full revaluation
Footpaths and cycleways	-	-	396,252	396,252	Jun-25	Full revaluation
Car parks	-	-	56,533	56,533	Jun-25	Full revaluation
Drainage works	-	-	905,525	905,525	Jun-25	Full revaluation
<b>Total Infrastructure</b>	-	-	3,402,726	3,402,726		

#### Description of significant unobservable inputs into level 3 valuations

**Specialised land and land under roads** is valued using a market based direct comparison technique. Significant unobservable inputs include the extent and impact of restriction of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land values between 0% and 99.99%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$2.51 and \$2,270 per square metre.

**Specialised buildings** are valued using a current replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. Current replacement costs is calculated on a square metre basis and ranges from \$170 to \$20,000 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 1 year to 50 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of buildings are sensitive to changes in expectations or requirements that could either shorten or extend the useful lives of buildings.

**Land improvement assets** are valued based on the current replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of land improvement assets are determined on the basis of the current condition of the asset and vary from 1 year to 50 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of land improvement asset are sensitive to changes in use, expectations or requirements that could either shorten or extend their useful lives. Prior to 2019/20, Council recorded land improvement assets at cost.

**Infrastructure assets** are valued based on the current replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of infrastructure assets are determined on the basis of the current condition of the asset and vary from 1 year to 1000 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of infrastructure are sensitive to changes in use, expectations or requirements that could either shorten or extend the useful lives of infrastructure assets.

#### Reconciliation of specialised land

Land under roads	748,062	681,625
Parks and reserves	1,993,703	1,965,415
<b>Total specialised land</b>	<b>2,741,765</b>	<b>2,647,040</b>

	<b>2025</b>	<b>2024</b>
	<b>\$'000</b>	<b>\$'000</b>
	2,741,765	2,647,040

	577,428	489,882
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	220,739	188,135
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	3,402,726	2,517,704
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**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2025**

<b>Note 6 Assets we manage (cont.)</b>	<b>2025 \$'000</b>	<b>2024 \$'000</b>
<b>6.2 Investment property</b>		
<b>Land</b>		
Balance at beginning of the financial year	24,477	20,231
Transfers from investment property into land	-	(1,541)
Transfers from land	-	4,271
Fair value adjustments	150	1,516
<b>Balance at end of the financial year</b>	<b>24,627</b>	<b>24,477</b>
<b>Buildings</b>		
Balance at beginning of the financial year	9,776	10,880
Transfers from investment property to building	-	(1,944)
Fair value adjustments	724	840
<b>Balance at end of the financial year</b>	<b>10,500</b>	<b>9,776</b>
<b>Total investment property at end of the financial year</b>	<b>35,127</b>	<b>34,253</b>

Investment property is held to generate long-term rental yields. Investment property is measured initially at cost, including transaction costs. Costs incurred subsequent to initial acquisition are capitalised when it is probable that future economic benefit in excess of the originally assessed performance of the asset will flow to Council. Subsequent to initial recognition at cost, investment property is carried at fair value, determined annually by Council's valuers. Changes to fair value are recorded in the comprehensive income statement in the period that they arise.

***Valuation of investment property***

Valuation of investment property has been determined by a qualified in-house Senior Valuer, Mr Bill Katsianis AAPI, Certified Practising Valuer, Australian Property Institute Member No: 62961, who has significant experience in the location and category of the property being valued. The valuation is at fair value, based on the current market value for the property.

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2025**

**Note 7 People and relationships**

**2025**  
**No.**      **2024**  
**No.**

**7.1 Council and key management remuneration**

**(a) Related parties**

During the 2024/25 financial year there were no known entities that were either controlled, jointly controlled or which Council had a significant influence over (2023/24 nil).

**(b) Key management personnel**

Key management personnel (KMP) are those people with the authority and responsibility for planning, directing and controlling the activities of Hume City Council. The Councillors, Chief Executive Officer and Executive Directors are deemed KMP.

Details of persons holding the position of Councillor or other members of key management personnel at any time during the year are:

**Councillors**

Councillor Jarrod Bell	Mayor 19/11/2024 - 30/06/2025
Councillor Naim Kurt	Mayor 01/07/2024 to 26/10/2024
Councillor Karen Sherry	Deputy Mayor 19/11/2024 to 30/06/2025
Councillor Carly Moore	Deputy Mayor 01/07/2024 - 26/10/2024
Councillor Jim Overend	01/07/2024 - 26/10/2024 and 19/11/2024 - 30/06/2025
Councillor Sam Misho	01/07/2024 - 26/10/2024 and 19/11/2024 - 30/06/2025
Councillor John Haddad	Councillor from 19/11/2024 to 30/06/2025
Councillor Kate Hamley	Councillor from 19/11/2024 to 30/06/2025
Councillor Daniel English	Councillor from 19/11/2024 to 30/06/2025
Councillor Steve Gagen	Councillor from 19/11/2024 to 30/06/2025
Councillor Ally Watson	Councillor from 19/11/2024 to 30/06/2025
Councillor Joseph Haweil	Councillor from 01/07/2024 to 26/10/2024
Councillor Jodi Jackson	Councillor from 01/07/2024 to 26/10/2024
Councillor Trevor Dance	Councillor from 01/07/2024 to 26/10/2024
Councillor Jack Medcraft	Councillor from 01/07/2024 to 26/10/2024
Councillor Chris Hollow	Councillor from 01/07/2024 to 26/10/2024
Chief Executive Officer	From 1/07/2024 to 30/06/2025
Director Customer and Strategy	From 1/07/2024 to 30/06/2025
Director City Services and Living	From 1/07/2024 to 30/06/2025
Director Infrastructure and Assets	From 1/07/2024 to 30/06/2025
Director City Planning and Places	From 1/07/2024 to 30/06/2025
Chief Financial Officer	From 1/07/2024 to 30/06/2025
Chief People Officer	From 1/07/2024 to 30/06/2025

Total number of councillors	16	11
Chief executive officer and other key management personnel	10	8
<b>Total key management personnel</b>	<b>26</b>	<b>19</b>

**(c) Remuneration of key management personnel**

Remuneration comprises employee benefits including all forms of consideration paid, payable or provided by Council, or on behalf of Council, in exchange for services rendered. Remuneration of Key Management Personnel and other senior staff is disclosed in the following categories.

**Short-term employee benefits** include amounts such as wages, salaries, annual leave or sick leave that are usually paid or payable on a regular basis, as well as non-monetary benefits such as allowances and free or subsidised goods or services.

**Post-employment benefits** include pensions, and other retirement benefits paid or payable on a discrete basis when employment has ceased.

**Other long-term employee benefits** include long service leave, other long service benefits or deferred compensation.

**Termination benefits** include termination of employment payments, such as severance packages.

	<b>2025</b>	<b>2024</b>
	<b>\$'000</b>	<b>\$'000</b>
Total remuneration of key management personnel was as follows:		
Short-term employee benefits	2,612	2,626
Post employment benefit	236	228
Other long-term employee benefits	52	51
Termination benefits	136	54
<b>Total remuneration</b>	<b>3,036</b>	<b>2,959</b>

Where another senior staff member has temporarily acted in a Key Management Personnel (KMP) position which was not vacant during the financial year, their remuneration has been included in the other senior staff remuneration and therefore is not reported above.

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2025**

**Note 7 People and relationships (cont.)**

**7.1 Council and key management remuneration (cont.)**

The numbers of key management personnel whose total remuneration from Council and any related entities, fall within the following bands:

	<b>2025</b>	<b>2024</b>
	<b>No.</b>	<b>No.</b>
Less than \$10,000	5	-
\$20,000 - \$29,999	5	-
\$30,000 - \$39,999	3	8
\$40,000 - \$49,999	1	1
\$60,000 - \$69,999	-	2
\$70,000 - \$79,999	1	-
\$80,000 - \$89,999	1	-
\$90,000 - \$99,999	1	-
\$100,000 - \$109,999	1	1
\$140,000 - \$149,999	2	-
\$180,000 - \$189,999	1	-
\$290,000 - \$299,999	-	1
\$310,000 - \$319,999	1	3
\$320,000 - \$329,999	1	-
\$330,000 - \$339,999	-	2
\$340,000 - \$349,999	1	-
\$430,000 - \$439,999	2	-
\$450,000 - \$459,999	-	1
	<b>26</b>	<b>19</b>

**(d) Remuneration of other senior staff**

Other senior staff are officers of Council, other than Key Management Personnel, whose total remuneration exceeds \$170,000 (2024: \$170,000) and who report directly to a member of the KMP.

	<b>2025</b>	<b>2024</b>
	<b>\$'000</b>	<b>\$'000</b>
Total remuneration of other senior staff was as follows:		
Short-term employee benefits	5,227	3,805
Post-employment benefits	599	417
Other long-term employee benefits	128	95
Termination benefits	-	183
<b>Total Remuneration</b>	<b>5,954</b>	<b>4,500</b>

The number of other senior staff are shown below in their relevant income bands:

	<b>2025</b>	<b>2024</b>
	<b>No.</b>	<b>No.</b>
Income Range:		
Less than \$170,000	1	-
\$170,000 - \$179,999	5	4
\$180,000 - \$189,999	3	1
\$190,000 - \$199,999	-	3
\$200,000 - \$209,999	5	1
\$210,000 - \$219,999	2	3
\$220,000 - \$229,999	4	5
\$230,000 - \$239,999	3	2
\$240,000 - \$249,999	3	-
\$250,000 - \$259,999	1	-
\$270,000 - \$279,999	-	1
\$290,000 - \$299,999	1	-
\$300,000 - \$309,999	-	1
	<b>28</b>	<b>21</b>

Total Remuneration for the reporting year for other senior staff included above, amounted to:

	<b>\$'000</b>	<b>\$'000</b>
	<b>5,954</b>	<b>4,500</b>

Other senior staff who have acted as a KMP during a permanent vacancy have been disclosed in both KMP and other senior staff sections.

The increase in the number of senior officers and their total remuneration is primarily due to annual salary increases, while the reporting threshold for senior officers has remained unchanged from the previous year.



**Note 7 People and relationships (cont.)**

**7.2 Related party disclosure**

**(a) Transactions with related parties**

There were no known significant transactions with related parties at the end of the reporting period (2023/24: nil).

**(b) Outstanding balances with related parties**

There were no known significant outstanding balances at the end of the reporting period in relation to transactions with related parties (2023/24: nil).

**(c) Loans to/from related parties**

No loans have been made, guaranteed or secured by Council to related parties during the reporting year (2023/24: nil).

**(d) Commitments to/from related parties**

There were no known commitments to / from related parties during the reporting year (2023/24: nil).

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2025**

**Note 8 Managing uncertainties**

**8.1 Contingent assets and liabilities**

**(a) Contingent assets**

Contingent assets are possible assets that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of Council.

In 2024/25, Council completed the repair of assets damaged during the October 2022 floods. A final claim of \$0.58 million was submitted to the Victorian State Government under the Disaster Recovery Funding Arrangements 2018. As at June 2025, the claim is undergoing formal assessment, and the reimbursable amount will not be confirmed until the 2025/26 financial year.

***Developer contributed assets***

Developer contributions expected to be received in respect of estates currently under development total \$99m.

**(b) Contingent liabilities**

Contingent liabilities are:

- possible obligations that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of Council; or
- present obligations that arise from past events but are not recognised because:
- it is not probable that an outflow of resources embodying economic benefits will be required to settle the obligation; or
- the amount of the obligation cannot be measured with sufficient reliability.

***Legal matters***

Council is presently involved in some confidential legal matters, which are being conducted through Council's solicitors. As these matters are yet to be finalised, and the financial outcomes are unable to be reliably estimated, no allowance for these contingencies has been made in the financial report.

As at 30 June 2025, current public liability claims excess which are considered to have a financial exposure for Council was \$470k (2023/24: \$210k).

***Superannuation***

Council has obligations under a defined benefit superannuation scheme that may result in the need to make additional contributions to the scheme, matters relating to this potential obligation are outlined in Note 4.1(b). As a result of the volatility in financial markets the likelihood of making such contributions in future periods exists.

***Liability Mutual Insurance***

Council is a participant of the MAV Liability Mutual Insurance (LMI) Scheme. The LMI Scheme provides public liability and professional indemnity cover to participant Councils. The LMI Scheme states that each participant may be liable to make further contributions to the scheme in respect of any insurance year in which Council was a participant, to the extent of its participant share of any shortfall in the provision set aside in respect of that insurance year. Such liability will continue whether or not the participant remains a participant in future insurance years.

## **Note 8 Managing uncertainties (cont.)**

### **8.2 Change in accounting standards**

Certain new Australian Accounting Standards and interpretations have been published that are not mandatory for the 30 June 2025 reporting period. Council assesses the impact of these new standards. As at 30 June 2025 there were no new accounting standards or interpretations issued by the AASB which are applicable for the year ending 30 June 2025 that are expected to impact Council.

In September 2024 the Australian Accounting Standards Board (AASB) issued two Australian Sustainability Reporting Standards (ASRS). This followed Commonwealth legislation establishing Australia's sustainability reporting framework. Relevant entities will be required to undertake mandatory reporting of climate-related disclosures in future financial years. Public sector application issues remain under consideration and Council will continue to monitor developments and potential implications for future financial years.

### **8.3 Financial instruments**

#### **(a) Objectives and policies**

Council's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables) and payables (excluding statutory payables). Details of the material accounting policies and methods adopted, including the criteria for recognition, the basis of measurement and the basis on which income and expenses are recognised, in respect of each class of financial asset, financial liability and equity instrument is disclosed in the Notes of the financial statements. Risk management is carried out by senior management under policies approved by Council. These policies include identification and analysis of the risk exposure to Council and appropriate procedures, controls and risk minimisation.

#### **(b) Market risk**

Market risk is the risk that the fair value or future cash flows of council financial instruments will fluctuate because of changes in market prices. Council's exposure to market risk is primarily through interest rate risk with only insignificant exposure to other price risks and no exposure to foreign currency risk.

##### ***Interest rate risk***

Interest rate risk refers to the risk that the value of a financial instrument or cash flows associated with the instrument will fluctuate due to changes in market interest rates. Council does not hold any interest bearing financial instruments that are measured at fair value, and therefore has no exposure to fair value interest rate risk. Cash flow interest rate risk is the risk that the future cash flows of a financial instrument will fluctuate because of changes in market interest rates. Council has exposure to cash flow interest rate risk through its cash and deposits that are at floating rates.

Investment of surplus funds is made with approved financial institutions under the *Local Government Act 2020*. Council manages interest rate risk by adopting an investment policy that ensures:

- diversification of investment product;
- monitoring of return on investment; and
- benchmarking of returns and comparison with budget.

There has been no significant change in Council's exposure, or its objectives, policies and processes for managing interest rate risk or the methods used to measure this risk from the previous reporting period.

Interest rate movements have not been sufficiently significant during the year to have an impact on Council's year end result.

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2025**

**Note 8 Managing uncertainties (cont.)**

**8.3 Financial instruments (cont.)**

**(c) Credit risk**

Credit risk is the risk that a contracting entity will not complete its obligations under a financial instrument and cause Council to make a financial loss. Council have exposure to credit risk on some financial assets included in the balance sheet. To help manage this risk:

- council have a policy for establishing credit limits for the entities Council deal with;
- council may require collateral where appropriate; and
- council only invest surplus funds with financial institutions which have a recognised credit rating specified in council's investment policy.

Receivables consist of a large number of customers, spread across the ratepayer, business and government sectors. Credit risk associated with Council's financial assets is minimal because the main debtor is secured by a charge over the rateable property.

There are no material financial assets which are individually determined to be impaired.

Council may also be subject to credit risk for transactions which are not included in the balance sheet, such as when Council provide a guarantee for another party. Details of our contingent liabilities (if applicable) are disclosed in Note 8.1(b).

The maximum exposure to credit risk at the reporting date to recognised financial assets is the carrying amount, net of any allowance for impairment of those assets, as disclosed in the balance sheet and notes to the financial statements. Council does not hold any collateral.

**(d) Liquidity risk**

Liquidity risk includes the risk that, as a result of council's operational liquidity requirements it will not have sufficient funds to settle a transaction when required or will be forced to sell a financial asset at below value or may be unable to settle or recover a financial asset.

To help reduce these risks Council:

- have a liquidity policy which targets a minimum and average level of cash and cash equivalents to be maintained;
- have readily accessible standby facilities and other funding arrangements in place;
- have a liquidity portfolio structure that requires surplus funds to be invested within various bands of liquid instruments;
- monitor budget to actual performance on a regular basis; and
- set limits on borrowings relating to the percentage of loans to rate revenue and percentage of loan principal repayments to rate revenue.

Council's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed on the face of the balance sheet, and is deemed insignificant based on prior periods' data and current assessment of risk.

There has been no significant change in Council's exposure, or its objectives, policies and processes for managing liquidity risk or the methods used to measure this risk from the previous reporting period.

Unless otherwise stated, the carrying amounts of financial instruments reflect their fair value.

**(e) Sensitivity disclosure analysis**

Taking into account past performance, future expectations, economic forecasts, and management's knowledge and experience of the financial markets, Council believes the following movements are 'reasonably possible' over the next 12 months:

- A parallel shift of 0.50% in market interest rates (AUD) from year-end rates of 3.85%.

These movements will not significantly affect the valuation of Council's financial assets and liabilities, nor will they materially impact Council's operational results. As of 30 June 2025, Council has no borrowings.



## Note 8 Managing uncertainties (cont.)

### 8.4 Fair value measurement

#### *Fair value hierarchy*

Council's financial assets and liabilities are not valued in accordance with the fair value hierarchy, Council's financial assets and liabilities are measured at amortised cost.

Council measures certain assets and liabilities at fair value where required or permitted by Australian Accounting Standards. AASB 13 *Fair value measurement*, aims to improve consistency and reduce complexity by providing a definition of fair value and a single source of fair value measurement and disclosure requirements for use across Australian Accounting Standards.

Council has considered the amendments to AASB 13 Fair Value Measurement that apply for the 2024-25 financial year as a result of AASB 2022-10 *Amendments to Australian Accounting Standards - Fair Value Measurement of Non-Financial Assets of Not-for-Profit Public Sector Entities*. For assets, where the Council adopts a current replacement cost approach to determine fair value, the Council now considers the inclusion of site preparation costs, disruption costs and costs to restore another entity's assets in the underlying valuation. The AASB 13 amendments apply prospectively, comparative figures have not been restated.

The AASB 13 amendments have impacted Council's financial statements as follows:

- The current replacement cost of Council assets, such as infrastructure assets, has increased by \$469 million due to the inclusion of site preparation costs, disruption costs and costs to restore another entity's assets;

All assets and liabilities for which fair value is measured or disclosed in the financial statements are categorised within a fair value hierarchy, described as follows, based on the lowest level input that is significant to the fair value measurement as a whole:

Level 1 — Quoted (unadjusted) market prices in active markets for identical assets or liabilities;

Level 2 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is directly or indirectly observable; and

Level 3 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is unobservable.

For the purpose of fair value disclosures, Council has determined classes of assets and liabilities on the basis of the nature, characteristics and risks of the asset or liability and the level of the fair value hierarchy as explained above.

In addition, Council determines whether transfers have occurred between levels in the hierarchy by re-assessing categorisation (based on the lowest level input that is significant to the fair value measurement as a whole) at the end of each reporting period.

#### *Revaluation*

Subsequent to the initial recognition of assets, non-current physical assets, other than furniture, plant, equipment, heritage and land improvements are measured at their fair value, being the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. At balance date, Council reviewed the carrying value of the individual classes of assets measured at fair value to ensure that each asset materially approximated its fair value. Where the carrying value materially differed from the fair value at balance date, the class of asset was revalued.

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2025**

**Note 8 Managing uncertainties (cont.)**

**8.4 Fair value measurement (cont.)**

Fair value valuations are determined in accordance with a valuation hierarchy. Changes to the valuation hierarchy will only occur if an external change in the restrictions or limitations of use of an asset result in changes to the permissible or practical highest and best use of the asset. In addition, Council undertakes a formal revaluation of land, buildings, and infrastructure assets on a regular basis ranging from 1 to 5 years. The valuation is performed by experienced council officers.

<b>Assets class</b>	<b>Revaluation frequency</b>
Land	1 to 5 years
Buildings	1 to 5 years
Land Improvements	1 to 5 years
<b>Infrastructure</b>	
Roads	1 to 5 years
Bridges	1 to 5 years
Footpaths and cycleways	1 to 5 years
Car parks	1 to 5 years
Drainage works	1 to 5 years

Where the assets are revalued, the revaluation increases are credited directly to the asset revaluation reserve except to the extent that an increase reverses a prior year decrease for that class of asset that had been recognised as an expense in which case the increase is recognised as revenue up to the amount of the expense. Revaluation decreases are recognised as an expense except where prior increases are included in the asset revaluation reserve for that class of asset in which case the decrease is taken to the reserve to the extent of the remaining increases. Within the same class of assets, revaluation increases and decreases within the year are offset.

*Impairment of assets*

At each reporting date, Council reviews the carrying value of its furniture, plant and equipment and heritage assets, which are accounted for under the cost model in AASB 116 *Property, Plant and Equipment*, to determine whether there is any indication that these assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value less costs of disposal and value in use, is compared to the assets carrying value. Any excess of the assets carrying value over its recoverable amount is expensed to the comprehensive income statement, unless the asset is carried at the revalued amount in which case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset to the extent that the impairment loss does not exceed the amount in the revaluation surplus for that same class of asset.

**8.5 Events occurring after balance date**

No matters have occurred after balance date that require disclosure in the financial report.

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2025**

**Note 9 Other matters**

	Balance at beginning of reporting period \$'000	Increase (decrease) \$'000	Balance at end of reporting period \$'000
<b>9.1 Reserves</b>			
<b>(a) Asset revaluation reserves</b>			
<b>2025</b>			
<b>Property</b>			
Land	1,589,531	8,264	1,597,795
Land improvements	81,391	19,992	101,383
Buildings	168,445	11,739	180,184
Land under roads	273,188	20,095	293,283
	<b>2,112,555</b>	<b>60,090</b>	<b>2,172,645</b>
<b>Plant and equipment</b>			
Plant and equipment	285	-	285
	<b>285</b>	<b>-</b>	<b>285</b>
<b>Infrastructure</b>			
Roads	848,386	474,154	1,322,540
Bridges	47,164	9,358	56,522
Footpaths and cycleways	171,171	97,600	268,771
Car parks	27,703	14,914	42,617
Drainage	342,081	210,302	552,383
	<b>1,436,505</b>	<b>806,328</b>	<b>2,242,833</b>
<b>Investment property</b>			
Land	33,297	-	33,297
Buildings	328	-	328
	<b>33,625</b>	<b>-</b>	<b>33,625</b>
<b>Total asset revaluation reserves</b>	<b>3,582,970</b>	<b>866,418</b>	<b>4,449,388</b>
	Balance at beginning of reporting period \$'000	Increase (decrease) \$'000	Balance at end of reporting period \$'000
<b>2024</b>			
<b>Property</b>			
Land	1,427,851	161,680	1,589,531
Land improvements	76,254	5,137	81,391
Buildings	145,078	23,367	168,445
Land under roads	272,852	336	273,188
	<b>1,922,035</b>	<b>190,520</b>	<b>2,112,555</b>
<b>Plant and equipment</b>			
Plant and equipment	285	-	285
	<b>285</b>	<b>-</b>	<b>285</b>
<b>Infrastructure</b>			
Roads	771,855	76,531	848,386
Bridges	42,518	4,646	47,164
Footpaths and cycleways	99,848	71,323	171,171
Car parks	25,956	1,747	27,703
Drainage	299,937	42,144	342,081
	<b>1,240,114</b>	<b>196,391</b>	<b>1,436,505</b>
<b>Investment property</b>			
Land	33,297	-	33,297
Buildings	328	-	328
	<b>33,625</b>	<b>-</b>	<b>33,625</b>
<b>Total asset revaluation reserves</b>	<b>3,196,059</b>	<b>386,911</b>	<b>3,582,970</b>

**Hume City Council**  
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**Note 9 Other matters (cont.)**

**9.1 Reserves (cont.)**

	Balance at beginning of reporting period	Transfer from accumulated surplus	Transfer to accumulated surplus	Balance at end of reporting period
(b) Other reserves	\$'000	\$'000	\$'000	\$'000
<b>2025</b>				
Recreation land	4,910	1,975	(1,711)	5,174
Development levies	164,229	30,474	(35,149)	159,554
Conditional grants	7,516	9,955	(11,015)	6,456
Reserve - landfills	500	-	-	500
Investment reserve	18,673	-	-	18,673
<b>Total other reserves</b>	<b>195,828</b>	<b>42,405</b>	<b>(47,876)</b>	<b>190,357</b>
<b>2024</b>				
Recreation land	5,534	3,142	(3,766)	4,910
Development levies	158,677	18,051	(12,499)	164,229
Conditional grants	7,951	12,955	(13,390)	7,516
Reserve - landfills	500	-	-	500
Investment reserve	18,673	-	-	18,673
<b>Total other reserves</b>	<b>191,335</b>	<b>34,148</b>	<b>(29,655)</b>	<b>195,828</b>

The recreation land and development levies reserves relate to funds that are required to be spent on specific projects in accordance with the monies received.

The conditional grants reserve represents grants received but were obtained on condition that they be expended in a particular manner or used over a particular period and those conditions were undischarged at balance date.

The reserve - landfills has been mandated by the Environmental Protection Agency (EPA) for funds to be set aside in the event of a landfill emergency.

The investment reserve relates to money Council has set aside to fund future investment activities.



**Hume City Council**  
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Note 9 Other matters (cont.)	2025 \$'000	2024 \$'000
<b>9.2 Reconciliation of cash flows from operating activities to surplus</b>		
Surplus for the year	212,566	168,545
<i>Non-cash adjustments:</i>		
Depreciation and amortisation	82,629	86,827
Gain on disposal of property, plant, equipment and infrastructure	(256)	(255)
Contributions - non-monetary assets	(180,334)	(173,334)
Asset written off	11,292	8,159
Fair value adjustments for investment property	(874)	(2,356)
Finance costs - leases	249	142
Reverse impairment loss on assets	(121)	-
Reimbursement to developers for LIK/WIK projects	5,080	-
<i>Change in assets and liabilities:</i>		
Increase in rates debtors	(6,396)	(6,097)
Decrease / (Increase) in other debtors	4,862	(2,216)
Increase in allowance for expected credit loss	14	62
(Increase) / Decrease in other assets	(1,676)	314
Increase / (Decrease) in trade and other payables	982	(5,266)
Decrease in contract and other liabilities	(6,494)	(3,121)
(Decrease) / Increase in trust funds and deposits	(2,667)	3,640
(Decrease) / Increase in provisions	(1,131)	13,136
<b>Net cash provided by operating activities</b>	<b>117,725</b>	<b>88,181</b>

### 9.3 Superannuation

Council makes about 46% of its employer superannuation contributions in respect of its employees to the Local Authorities Superannuation Fund (Vision Super). This Fund has two categories of membership, accumulation and defined benefit, each of which is funded differently. Obligations for contributions to the Fund are recognised as an expense in the Comprehensive Income Statement when they are made or due.

#### **Accumulation**

The Fund's accumulation category, Vision MySuper/Vision Super Saver, receives both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2025, this was 11.5% as required under Superannuation Guarantee (SG) legislation (2024: 11.0%)).

#### **Defined Benefit**

Council does not use defined benefit accounting for its defined benefit obligations under the Fund's Defined Benefit category. This is because the Fund's Defined Benefit category is a pooled multi-employer sponsored plan.

There is no proportional split of the defined benefit liabilities, assets or costs between the participating employers as the defined benefit obligation is a floating obligation between the participating employers and the only time that the aggregate obligation is allocated to specific employers is when a call is made. As a result, the level of participation of Council in the Fund cannot be measured as a percentage compared with other participating employers. Therefore, the Fund Actuary is unable to allocate benefit liabilities, assets and costs between employers for the purposes of AASB 119.

**Hume City Council**  
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**Note 10 Change in accounting policy**

**Change in Accounting Policy – AASB 13 (Fair Value Measurement)**

During the year ended 30 June 2025, Council adopted AASB 2022-10 *Amendments to Australian Accounting Standards – Fair Value Measurement of Non-Financial Assets of Not-for-Profit Public Sector Entities*. This amendment, which applies prospectively for annual reporting periods beginning on or after 1 January 2024 (with earlier application permitted), introduces enhanced guidance for measuring the fair value of non-financial assets that are not held primarily to generate net cash inflows. The amendments clarify that an asset's current use is presumed to be its highest and best use unless it is highly probable at the measurement date that the asset will be disposed, distributed, or used for an alternative purpose. Additional illustrative examples and guidance have been included to support not-for-profit public sector entities in developing unobservable inputs and applying the cost approach for valuation purposes

**Impact of the Change**

As required under AASB 108, the amendment has been applied prospectively. Council's fair value measurement methodology for affected non-financial assets has been updated to reflect the clarifications and additional guidance provided by the amendment. The adoption did not result in retrospective restatement of prior periods, but may affect fair value assessments going forward, particularly for assets with limited market observability. Disclosures have been enhanced to address judgment, valuation techniques, and inputs used in fair value measurement under the updated framework.







## Connect with us

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