

HUME CITY COUNCIL ANNUAL REPORT 2021/22

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Hume City Council is proud to present this annual report for the 2021/22 financial year.

The Annual Report 2021/22 provides an overview of the highlights, achievements and challenges experienced in the 2021/22 financial year. The report also measures our performance and progress against the objectives and priorities, as set out in our *Council Plan 2021–2025*, alongside the *Budget 2021/22*.

Hume City Council recognises the rich Aboriginal heritage within the municipality and acknowledges the Wurundjeri Woi-wurrung, as the Traditional Custodians of this land. Council embraces Aboriginal and Torres Strait Islander peoples' living cultures as a vital part of Australia's identity and recognises, celebrates and pays respect to the Wurundjeri Woi-wurrung Elders past, present and future.



Contents

Report of Operations

A message from the Mayor and Chief Executive Officer	4
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Our Council

City profile	6
Vision, mission and values	9
Councillors and wards	10

The year in review

Highlights of the year	14
Challenges and future outlook	20
COVID-19 recovery and reactivation	21
Financial summary	22
Description of operations	25

Our people

Council management team and organisational structure	29
Organisational Governance	37

Our performance

Reporting on the Council Plan 2021–2025	40
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Governance, management and statutory information

Corporate Governance	86
Management Information	93
Governance and Management Checklist	96
Statutory Information	100

Performance Statement

Performance Statement for the year ended 30 June 2022	114
Independent Auditor's Report – Performance Statement	130

Financial Report

Financial Report for the year ended 30 June 2022	132
Independent Auditor's Report – Financial Report	133
Appendix: Grants, sponsorship and funding information	188

Our Council

A message from the Mayor and Chief Executive Officer.

We are pleased to present and share with you Hume City Council's Annual Report, highlighting Council's operations and performance during the financial year 2021/22.

2021/22 saw 7600 new residents and 1600 businesses move in to Hume City. To support new and existing residents and businesses, our focus has been on continuing to build on our recovery from the COVID-19 pandemic while also improving our capabilities to ensure we can deliver the services and infrastructure needed now and into the future.

Highlights

In 2021/22, we distributed more than \$347,000 through a range of COVID-19 grants programs to support Hume City in recovering from the impacts of the pandemic. Thirty local organisations received funding support, which included grants of up to \$20,000 to help them meet evolving community needs brought about by the pandemic.

We received the Welcoming Cities organisation's *Awards for Change* in May 2022. As the national winner in the local council category, we were recognised for our continued engagement with diverse communities during the pandemic and our integrated approach to engaging with residents, particularly those who were harder to reach.

Beyond pandemic support, we assisted Hume residents and businesses through various other grant streams. This included our Small Business Grants Program, which delivered a total of \$250,000 to 49 Hume businesses to support their growth and sustainability. Our Community Grants, Arts Grants, Sports Aid Grants and Environmental Scholarships also helped

organisations as well as individuals who work, play or live in Hume to thrive. More information about our 2021/22 grants recipients can be found on page 188.

In 2021/22 Council constructed a number of community facilities, including Mickleham North Community Centre and Kalkallo Community Centre. We are also encouraging residents to get back out into the community and get active, with upgrades to facilities such as Sunbury's Boardman Reserve and the delivery of Mickleham's Merrifield Dog Park. With funding support from the Victorian Government, these facilities will support residents to live engaged, healthy and active lives.

We continued to deliver vital everyday services across Hume City, while also investing in new services. This included the introduction of funded Three-Year-Old Kindergarten groups to meet growing needs for early education, with more than a thousand 3-year-olds commencing in our services during 2022.

A new organisational structure was implemented in June 2022 to support our goal to deliver a customer and community focused organisation.

While Council was able to deliver services and infrastructure to support our community, we know that we cannot meet all the needs of our growing City on our own. The support of both the State and Federal Governments is vital to ensuring our residents and businesses can thrive in Hume.

Council continued to play an important role in advocating to other levels of government to ensure our community's voices and needs were heard in 2021/22. Our advocacy saw both

State and Federal funding announced for the duplication of Mickleham Road, between Somerton Road and Dellamore Boulevard in early 2022. The duplication of this key arterial road in Hume City's growing north has been long advocated for and funding for Stage One is welcomed.

Along with funding for the duplication of Mickleham Road, Council undertook a campaign in the lead up to the Federal Election which called on Federal candidates to support the needs of the Hume community. Throughout the first half of 2022, Council also commenced development of its *Build a Better Hume* campaign, which will be implemented in the second half of 2022 in the lead up to the Victorian State Election.

To support the City's growth and diversifying needs, Council is guided by the following key documents, which were delivered over the 2021/22 financial year:

Community Vision

Our Community Vision saw input from more than 8,500 community members and was adopted in October 2021. The Community Vision will shape Hume City Council's long-term direction, priorities, and values and has a goal to achieve a thriving, inclusive and sustainable Hume. Our Vision guides Council in its decision making so that we continue to be a liveable and prosperous city.

Council Plan 2021-2025

We adopted our Council Plan in October 2021. It responds to the challenges of today and positions Council and the community for a sustainable and positive future through our planned actions.

Financial Plan

Council is required to develop a long-term financial plan for the next 10 years to guide how the actions in the Council Plan are funded to achieve Council's Community Vision. Our long-term Financial Plan will help us to plan for the Council's ongoing financial sustainability.

Our performance

Council has commenced working towards the objectives set out in our Council Plan 2021- 2025. A total of 51 actions were included for delivery in 2021/22, with 13 actions carried over from 2020/21.

In 2020/21, we completed 43 of these actions; progress has been made on a further 17 actions and four will be deferred.

Please refer to page 40 for a full report on our performance.

We would like to acknowledge the efforts of our Councillors, community and staff at Hume City Council who have contributed to the delivery of these actions.

In 2022/23, we will continue to build on the challenges and achievements of the previous financial year through improved service delivery, 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 are proud of what we have achieved over the past 12 months and look forward to continuing this progress in 2022/23 and beyond.



Cr Carly Moore
Mayor



Sheena Frost
Chief Executive Officer



City profile

Our location

Hume is a place of great contrasts – in geography, economy and cultural diversity.

Located just 15 kilometres north of the centre of Melbourne, Hume City is one of Australians fastest growing and most culturally diverse communities.

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

The municipality is made up of a vibrant, contrasting mix of new and established residential areas, major industrial and commercial precincts and vast expanses of rural areas and parkland. Melbourne Airport accounts for 10 per cent of the total area of Hume City.

Hume City is also home to major road transit routes including the Tullamarine Freeway, Western Ring Road, Hume Highway and the Craigieburn Bypass, the Calder Freeway abuts it to the west.

Hume City Council is bordered by the local government areas of Moreland, Whittlesea, Brimbank, Macedon Ranges, Melton and Mitchell.

Our history

Hume City has a long, rich and significant past.

Hume City's rich and diverse history stretches back over 40,000 years when the first Aboriginal communities of the Wurundjeri Woi-wurrung people, which includes the Gunung-Willam-Balluk clan, the regions first inhabitants.

Although significant cultural knowledge was lost following the European settlement, the region is rich in Aboriginal cultural heritage. The municipality is home to more than 700 registered Aboriginal Cultural Heritage Places, including burial sites, artefact scatters, earth features, low-density artefact distributions, object collections, quarries, scarred trees and stone features. Publicly recognised Cultural Heritage Places include Holy Green Mound, the Sunbury Rings and Sunbury Quarries.

About 10 years after Hamilton Hume and William Hovell explored the area in 1824–1825, the first Europeans settled along the Maribyrnong River, Jacksons Creek and Deep Creek waterways.

Hume City Council was formally created on 15 December 1994 to incorporate the Shire of Bulla, most of the City of Broadmeadows, a section of the City of Whittlesea along Merri Creek and a north-east section of the (former) City of Keilor.

Our City is home to some of Victoria's most historic landmarks including Rupertswood Mansion and Emu Bottom Homestead in Sunbury, as well as the Maygar Barracks in Broadmeadows – a training base for our troops during World War I.



Hume City today

Current population
246,850[□]

Population growth by 2041
394,760^{*}



Residents come from

170 DIFFERENT COUNTRIES[†]

with 40% of all residents born overseas



Residents speak over

155 LANGUAGES[†]

with 49% speaking a language other than English at home



More than

ONE QUARTER[†]

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



More than 60 primary/secondary schools across Hume teaching over

44,000 STUDENTS[†]



ONE IN NINE[†]

persons are 65 years or older



Current Hume households

AROUND
85,700^Δ

Forecast Hume households in 2041

129,300*



Almost

1 IN 2 PEOPLE[≈]

are involved in community or sporting groups

A total of

768,601

visits were made to Council's three major leisure facilities in 2021/22.



There are around

300 PLAYGROUNDS/
PLAYSPACES*

in Hume, this equates to around
1 playground per 130 children
aged 0-9 years

21,000°
businesses in Hume
employing 128,000
people



TWO OUT
OF FIVE[#]

employed residents
work within the
municipality



□ Source: ABS Estimated Resident Population

* Source: ForecastID

† Source: ABS 2021 Census

Source: ABS 2016 Census

° Source: EconomyID

≈ Source: 2020/21 CIS

Δ Source: Hume City Rates Database

† Source: Dept of Education

◇ Source: Victorian Building Authority



Vision, mission and values

Vision

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

Mission

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

We value

Our citizens

We will promote democratic representation and genuinely engage our citizens to promote a sense of belonging within a healthy, safe, strong and diverse community. We will lead the way in identifying community needs and best practice service delivery models and advocate for an integrated approach to service provision. Our services and facilities will be high-quality, and we will pursue efficiency and continuous improvement through customer focus and innovation.

Our staff

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

Partnerships with federal and state governments

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

Our community organisations

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

Councillors and wards

Hume City Council consists of 11 councillors who represent more than 246,850 people across three wards: Aitken, Jacksons Creek and Meadow Valley. Following local government elections in October 2020, Council was sworn in as part of a public ceremony in November 2020.

Every year, one Councillor is selected by a majority of Councillors to be Mayor of Hume City.

Each Councillor is assigned portfolios. Their role is to be a spokesperson within the Council Chamber for those issues falling within their allocated portfolios. Councillors are not involved in the day-to-day operations of each portfolio area.

Council works closely with Hume's Chief Executive Officer and Executive Leadership team to set the strategic direction and priorities for the municipality. All decisions are made with to enhance the social, economic and environmental prosperity of our community.

Our wards

Aitken Ward

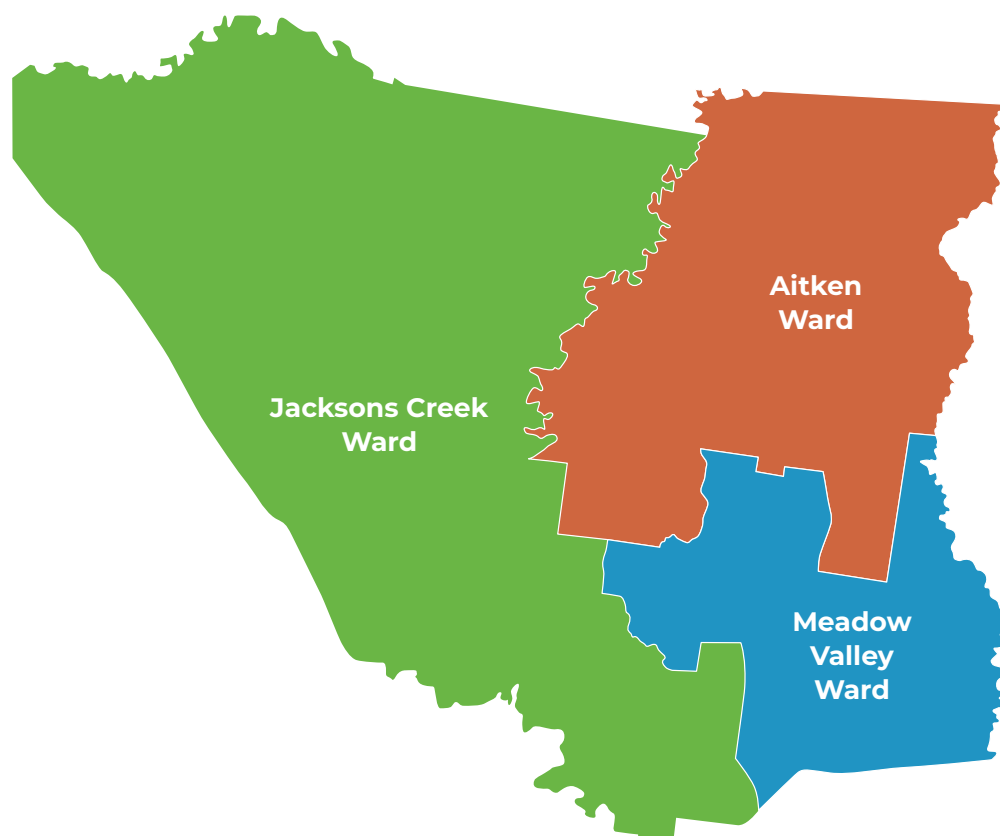
Craigieburn (part of), Kalkallo, Mickleham, Oaklands Junction (part of), Roxburgh Park, Yuroke.

Jacksons Creek Ward

Attwood (part of), Bulla, Clarkefield (part of), Diggers Rest (part of), Keilor (part of), Melbourne Airport, Oaklands Junction (part of), Sunbury, Tullamarine (part of), Westmeadows (part of), Wildwood.

Meadow Valley Ward

Attwood (part of), Broadmeadows, Campbellfield, Coolaroo, Craigieburn (part of), Dallas, Fawkner (part of), Gladstone Park, Greenvale, Jacana, Meadow Heights, Somerton, Westmeadows (part of).



Aikten Ward – Councillors elected 2020



Cr Carly Moore

Cr Moore was first elected to Hume City Council in 2016. She was elected Deputy Mayor in 2017/18 and Mayor back-to-back in 2018/19 and 2019/20, and most recently in 2021/22. Cr Moore is a lifelong resident of Hume City and is committed to working tirelessly to deliver an effective and high-performing Council.

Her education includes a Bachelor of Business in Accountancy, and she is a Certified Practicing Accountant. She is also a graduate of the Australian Institute of Company Directors.

Cr Moore is passionate about making Hume City an even better place for its residents to call home; with a focus on community sport and city amenity, including cleaning up our City and finding ways to stop illegal dumping.

Portfolios: Customer Service, Communications and Advocacy, Council and Service Planning, Early Childhood Education and Care, Finance and Procurement Services, Family Support and Health, Leisure, Health and Wellbeing, Organisation and Community Intelligence, Governance and associated statutory services



Cr Joseph Haweil

Cr Haweil was first elected to Hume City Council in 2016 and served as Mayor in 2020/21. He holds a Bachelor of Arts (Honours) in Political Science and History and a Master of International Relations from the University of Melbourne. He is also a graduate of the Australian Institute of Company Directors.

Cr Haweil has extensive experience in the government sector and especially the design, delivery and management of government services with expertise in contract and grant management, strategic and social planning and community

development. He is an experienced company director having served on a wide range of state and local government Boards, taskforces and advisory committees covering jobs and skills, regional growth and redevelopment, language services and the arts. His recent Ministerial appointments include the Local Government Mayoral Advisory Panel and the Broadmeadows Revitalisation Board.

In 2021, he became the first Hume City Councillor elected to the Board of the Municipal Association of Victoria, the peak-body for local government in the state.

Portfolios: Community Development, Community Safety, Facilities Management/Facilities Hire, Friends of Aileu, Interface and Growth, Transport, Roads and Drainage



Cr Jodi Jackson

Cr Jackson was elected to Hume City Council in 2016. She has lived in Craigieburn for 42 years.

Cr Jackson has a strong interest in the environment, parks and open spaces. She believes they can revitalise our older neighbourhoods and make communal spaces more functional and enjoyable.

Cr Jackson is the Chair of the Sustainability Taskforce, Council delegate to the Metropolitan Transport Forum, Council delegate to the Merri Creek

Management Committee and Council delegate to the Northern Alliance for Greenhouse Action (NAGA).

Portfolios: Parks and Open Space, Environment



Cr Jim Overend

Cr Overend was elected to Hume City Council in 2020. He has lived in Craigieburn for 32 years and is eager to dedicate his time to helping his community prosper.

Cr Overend is enthusiastic about community safety, crime prevention, city appearance transport, and roads.

He is also the organiser of the Craigieburn Car, Truck and Bike Show, a member of the Craigieburn Rotary Club, a supporter of the Isabella and Marcus

Foundation helping children with brain cancer, and a committee member and volunteer of Selwyn House.

Portfolios: Transport, Roads and Drainage, Community Safety, City Amenity and Appearance

Jacksons Creek Ward



Cr Jarrod Bell

Cr Bell was first elected to Hume City Council in 2020. He is a lifelong resident of Sunbury.

Cr Bell attended Sunbury West Primary School and Sunbury Downs College and studied at La Trobe University. He has always been an active member of the Hume community and served as the office manager for Josh Bull MP, Member for Sunbury from 2014–2020.

Cr Bell is passionate about community and civic participation, encouraging volunteering in our community, education opportunities, community arts and cultural pursuits, encouraging youth participation and sustainable growth and development.

Portfolios: Community Safety, Lifelong Learning, Youth Services, Arts and Culture



Cr Trevor Dance

Cr Dance was elected to Hume City Council in 2020. He has lived in Sunbury for 32 years and has been a passionate activist for protecting the Sunbury region's environment and all that Sunbury has to offer. He wants to increase Council's transparency, improve customer service and meaningful community engagement and interaction.

Cr Dance has a long employment history in the private sector as a business owner, company director, board member and membership of various industry groups. He has been active in many community and lobbyist groups, including the Sunbury Residents Association, Western Water Community Reference Group, Green Wedge Coalition, Sunbury Police Community Consultative Committee and Sunbury Conservation Society.

Portfolios: Customer Service, Council and Service Planning, Organisation and Community Intelligence, Governance and Associated Statutory Services, Parks and Open Space, City Development – Statutory, City Development – Strategic, Environment



Cr Jack Medcraft

Cr Medcraft was first elected to Hume City Council in 2003 and served until 2005. He was re-elected again in 2012 and has served on Council since then. He is the first Indigenous man to be elected to Hume City Council.

Cr Medcraft has lived in Hume City for more than 45 years and is well-known in his hometown of Sunbury. He has watched Sunbury grow and prosper since the mid-70s.

Cr Medcraft is passionate about sustainable development, governance and financial management, public transport and giving community members a voice to implement change for the greater good.

Portfolios: Indigenous Support, Economic Development, City Development – Statutory, City Development – Strategic, City Amenity and Appearance, Waste Management

Meadow Valley Ward



Deputy Mayor

Cr Sam Misho

Cr Misho was elected to Hume City Council in 2020 and as Deputy Mayor in 2021/22. He has lived in Hume for 28 years and is a dedicated family man and small business owner.

Cr Misho holds university qualifications in Accounting and Marketing and is a Certified Practicing Accountant. Cr Misho is enthusiastic about economic and community development within Hume City to better support local businesses, youth and the disadvantaged in our community.

Portfolios: Communications and Advocacy, Finance and Procurement Services, Community Development, Economic Development

**Cr Chris Hollow**

Cr Hollow was elected to Hume City Council in 2020 and has lived in Hume City for 41 years – he grew up in Dallas, went to high school in Westmeadows and has since resided in Craigieburn and Greenvale.

Cr Hollow is passionate about leisure, health and wellbeing, growth within Hume around infrastructure and jobs, and has a vision to ensure we live together as a great community.

Portfolios: Leisure, Health and Wellbeing, Parks and Open Space

**Cr Naim Kurt**

Cr Kurt was elected to Hume City Council in 2016 as Hume's youngest Councillor. His family has lived in and around Hume City for almost 50 years, and he is passionate about seeing his community grow and prosper throughout his term on Council.

Cr Kurt has a strong interest in public transport, community safety and supporting local the community and sporting clubs. He is also an ongoing supporter of Type 1 diabetes charities.

Portfolios: Communications and Advocacy, Information Technology – Digital, Community Development, Leisure, Health and Wellbeing, Indigenous Support, Arts and Culture, Economic Development, Friends of Aileu

**Cr Karen Sherry**

Cr Sherry was elected to Hume City Council in 2016 and has lived in Hume City for eight years.

Cr Sherry's education includes a Bachelor of Social Science and Policy, a Graduate Diploma of Economics and a graduate of the Australian Institute of Company Directors. She is currently studying for a Master of Urban Planning and Environment at RMIT University.

Cr Sherry has ten years of work experience of work in the accreditation of community housing and homelessness services. Before this, she held positions as a research and policy officer within the university and health sector and for peak bodies.

Portfolios: Asset Management and Infrastructure Development, Disability Support Services, Aged Support Services, City Development – Statutory, City Development – Strategic

The year in review

Highlights of 2021/22

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

Funded Three-Year-Old Kindergarten

In 2021/22, Council introduced funded Three-Year-Old Kindergarten groups to meet growing needs for early education, with more than 1,000 three-year-old commencing in our services across 2022.



Three-Year-Old Kindergarten services rolled out across Hume City in 2022.

Employment Pathways

Council introduced a new employment pathways program providing 12-week paid placements. This program sourced Hume residents from a range of disadvantaged communities to support them on their journey to obtaining employment. Through the support of an Employment Pathways Project Officer, the program delivered nine work placements throughout 2021/22, across a broad range of Council departments and services. Five of the nine participants were offered further employment with Council following the successful completion of the program, while another participant successfully obtained employment with an external organisation.

Brite Institute Inclusive Employment Opportunities

In June 2022, Brite Institute and Council signed a Memorandum of Understanding (MoU), which aims to create greater inclusive employment opportunities over the next three years. The MoU will provide job seekers, especially those living with a disability, access to training and

skills development opportunities within the municipality. It will also ensure that people with disabilities will be supported in employment through the provision of Disability Pathway Programs and services.

Hume Multiversity

The Hume Multiversity program continued to go from strength to strength with 11 Multiversity partners continuing their commitment to improving tertiary education opportunities for Hume residents. This included the introduction of a pilot program between Victoria University and Hume Multiversity which offered residents with a Diploma of Early Childhood Education the opportunity to complete an accelerated Bachelor of Early Childhood Education in two years. The last year also saw the launch of the Hume Multiversity online portal, allowing easier access to course and program information.

Driver and Road Safety

In partnership with Victoria Police, Council continued to identify and deliver initiatives to improve driver and road safety. In the last financial year, Council delivered multiple programs including identification of potential sites for anti-hoon road surface treatments on future Council capital works, advocated to the Victorian Minister for Police to seek additional speed limit enforcement of Donnybrook Road and convening a road and driver safety internal working group to address transport safety.

Family Violence Prevention and Awareness

Council undertook a range of initiatives and partnerships to raise awareness around the impact of family violence and support for the prevention of violence against women. This included entering into a long-term agreement for Family Safety Victoria to provide services from the Hume Global Learning Centre - Broadmeadows and receiving three years of funding from the Office for Prevention of Family Violence and Coordination to deliver the Free from Violence Local Government Program.

Social Justice Charter

Council adopted its revised *Social Justice Charter* in November 2021 after an extensive community engagement process. The Social Justice Charter defines Council's commitment to social justice and articulates the guiding principles that influence all Council initiatives. The Charter seeks to advance a fair and just society by promoting respect for every citizen, encouraging community participation, improving wellbeing and reducing the causes of disadvantage.

International Day Against Homophobia, Biphobia and Transphobia (IDAHOBIT)

More than 120 people attended a rainbow flag raising hosted by Council and Sunbury and Cobaw Community Health in support of Hume's LGBTIQA+ community.

Maternal and Child Health Participation

Participation rates and engagement in Maternal and Child Health (MCH) visits for vulnerable clients remained a key focus for Council in 2021/22. Flexible service models, such as telehealth, were established to ensure ongoing participation and access for families during the pandemic. As a result of recruiting a second part-time Aboriginal Outreach and Engagement nurse, Aboriginal and Torres Strait Islander peoples MCH participation increased by 9.2 per cent across 2021/22.



Maternal and Child Health telehealth service.

Gambling Harm Awareness Week

Hume continued to undertake initiatives and advocacy to reduce gambling-related harm and gambling reform. This included hosting Gambling Harm Awareness Week in Hume City in October 2021. The event formed part of Council's ongoing collaborative efforts to raise community awareness of gambling harms.

Hume Health and Wellbeing Plan

In March 2022, Council adopted the *Hume Health and Wellbeing Plan 2021-2025*. The plan presents priority areas and strategies to improve health and wellbeing outcomes in the community over the next four years.

Hume Winter Lights Festival and Hume Harvest

In acknowledging the difficulties faced by the community across the duration of the COVID-19 pandemic and the need to support the City's economic recovery, Council was proud to deliver two first-time events in 2021/22. Both Hume Harvest (2 April 2022) and Hume Winter Lights Festival (18 June 2022) were delivered with the overall purpose of showcasing Hume City and inspiring visitation to our region. Read our **Major Achievements** on page 27 to find out more about these special events.



Hume Winter Lights Festival brings Broadmeadows to life.

Art Exhibitions across Hume City

Council delivered seven major exhibitions across 2021/22. This included Barefoot in the Grass: 50th year anniversary of the Sunbury Music Festival exhibition, which celebrated the Sunbury Music Festivals of 1972 – 1975. Barefoot in the Grass was a free exhibition at the Hume Global Learning Centre - Sunbury, held in early 2022, which reflected aspects of the original festival site's layout, rare photographs, original posters, memorabilia and much more.

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

Live Green Plan 2021-2026

Council adopted its *Live Green Plan 2021-2026* in December 2021. The plan sets out how Council will encourage the people of Hume City to live in an environmentally sustainable way. Key themes include energy saving and climate change action, along with waste reduction and increased recycling and composting.

Nature Stewards Program

Council partnered with neighbouring municipalities Melton City and Macedon Ranges Shire to deliver the 2022 North West Hub Nature Stewards program across 10 weeks from March to June 2022. The program involved 10 training sessions and four field trips spread across all three municipalities. Participants learnt about their local and wider Victorian ecosystems and natural places and opportunities to get further involved in nature protection.



Kids Edible Garden workshop.

Kids Edible Gardening Workshops

Council hosted a series of Kids Edible Gardening Workshops across Hume City. The free workshops saw children make newspaper seedling boxes, explore worm farms, sow seedlings, make mini-greenhouses and learn about reducing food waste going to landfill.

Affordable Housing Policy

Adopted in October 2021, Council's Affordable Housing Policy responds to current and future housing needs and will inform all Council decisions on affordable housing in Hume.

Hume Enviro Champions Program

Council delivered its Hume Enviro Champions program in 2022. The program provided 10 weeks of free training to help 11 participants develop and implement environmental community projects. The program will be completed in the second half of 2022.

Hume Environmental Scholarships

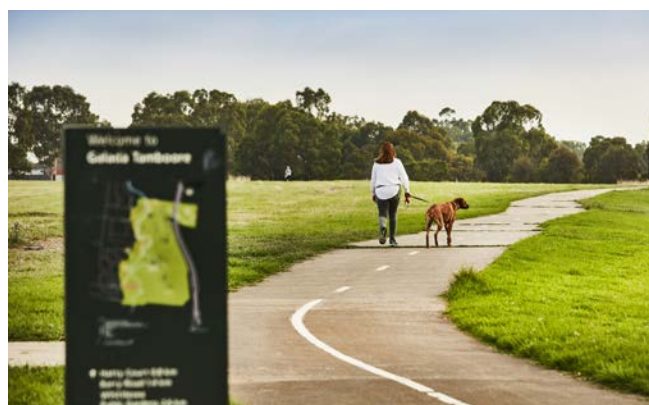
Council provided close to \$6,000 through its Environmental Scholarships program to six participants in 2021/22. The program supports people who live, work or volunteer in Hume to create positive environmental change, by providing financial assistance for environmental education.

Pathways to Carbon Neutrality

The Pathways to Carbon Neutrality report was presented to Councillors in April 2022 and looked at three pathway options for Council to achieve Net Zero emissions in Council operations by 2030. Following this, the priority actions will be identified to help Council lead or support city-wide emission reductions.

Jacksons Creek biik wurrdha and marram baba Merri Creek Regional Parklands

In partnership with the Department of Environment, Land, Water and Planning (DELWP) and other stakeholders, plans for both the Jacksons Creek biik wurrdha Regional Parklands and marram baba Merri Creek Regional Parklands progressed throughout 2021/22. The biik wurrdha parklands will span over 1,000 hectares and stretch along 26 kilometres of Jacksons Creek from Sunbury to Diggers Rest, while marram baba parklands will deliver 2,778 hectares of parkland from Campbellfield to Beveridge along Merri Creek. Both parklands will provide more green open space for communities in Melbourne's growing north, protect our native plants and animals and strengthen our cultural heritage.



Jacksons Creek biik wurrdha and marram baba Merri Creek Regional Parklands.

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



Our Council Plan positions Council and the community for a sustainable and positive future.

Hume Council Plan and Community Vision

Council adopted its Community Vision and *Council Plan 2021-2025* in October 2021 following extensive community engagement. The *Community Vision* will shape Hume City Council's long-term direction, priorities, and values while the *Council Plan* responds to the challenges of today. It positions Council and the community for a sustainable and positive future through planned actions.

Hume Clean Taskforce

The Hume Clean Taskforce Advisory Committee was formally adopted by Council in 2021/22. This committee will provide a partnership between Council and the community for consultation, feedback, and education. Committee members will help to develop strategies and implement actions to reduce waste and littering throughout Hume City.

Community Change Makers

In 2021/22, Council hosted Hume Community Change Makers, a free seven-week program of workshops and networking sessions that focused on supporting community-led activities or ideas that create great outcomes in our community.

Hume Tangible Connections Youth Network

Facilitated by Council's Youth Engagement and Partnership Unit, the Hume Tangible Connections Network aligns with the key strategic directions of Council's *Connect & Thrive: A Plan for Young People* in Hume 2022-2026. The network brings together young locals to network and share ideas.

Community consultation and engagement

Council completed more than a 100 consultation projects in 2021/22.

- Home Care Package Client Survey
- Commonwealth Home Support Program (CHSP) Client Survey
- Leisure Centres Group Fitness Survey
- Parks Close to Home Consultation Survey
- Arts And Cultural Infrastructure Plan Consultation
- Hume Winter Lights Festival evaluation
- Waste Strategy Survey
- Dog Fenced Off Lead Survey
- Voice of Customer Survey
- Early Childhood Services Parents Survey
- Community Survey 2021/22
- New Household Survey
- 2021/22 Event Season evaluations

Council continued consultation on the *Community Vision*, *Council Plan* and *Financial Plan* with people who live, work, visit or own a business in Hume.



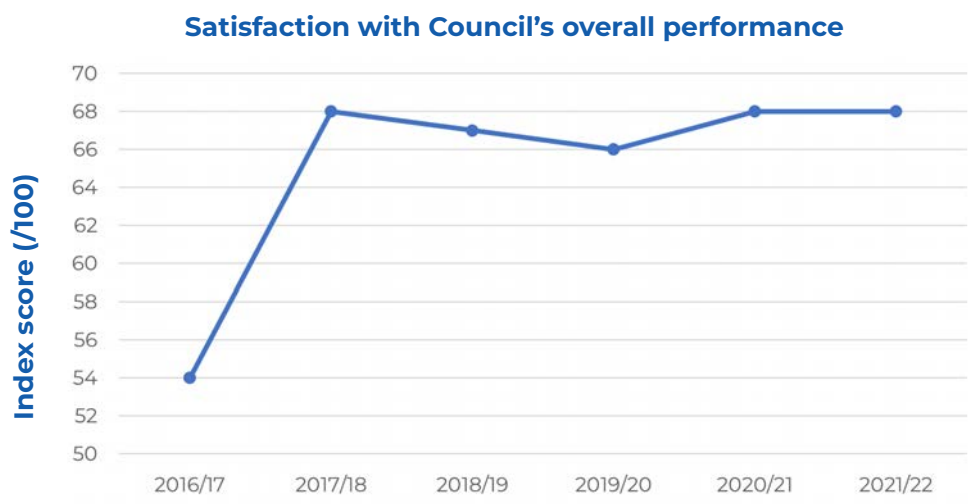
Home Care Package at Lynda Blundell.

Community Satisfaction Survey 2021/22

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

In 2021/22, Council undertook a Community Satisfaction Survey that included questions on Council's performance in the past 12 months and future priorities.

The survey was conducted in August and September 2021, with a representative random sample of 500 residents completing the survey. An additional 403 respondents completed the survey via a hard copy or online.



Note: To provide time series analysis, and ensure that Council's Overall Performance Score is comparable to the State Government Local Government Community Satisfaction Survey, only the representative random sample of telephone interviews has been included in the graph above.

Feedback from survey participants indicated that these are the top five short-term priorities Council should address:



30.6%

Traffic and Parking Management



10.1%

Cleanliness and appearance of public areas



9.3%

Roads and drain networks



7.5%

Parks, gardens and environment



6.6%

Community Safety

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



23.3%

Traffic and Parking Management



12.6%

Providing community services/facilities to meet growth



11.6%

Parks, gardens and natural environment



11.2%

Urban and town planning or land development



8.6%

Environmental Management

One of our Hume Community
Health Champions in 2021/22.



Challenges and future outlook

COVID-19 vaccination

Hume City Council continued to feel the disproportionate impacts of the COVID-19 pandemic throughout 2021/22. In September 2021, we called on the Victorian Government to allow Council to support a targeted and accessible vaccine roll-out approach for residents. Along with advocating for bespoke vaccine services which met the needs of Hume City's diverse community, Council also pushed for increased capacity and supply of the vaccine. Hume City went from having the lowest vaccination rate to achieving the highest second dose vaccination increase for the whole of Australia. While this uptick was much welcomed, uptake of a third booster continued to remain low throughout the first half of 2022. To address uptake of both the third and fourth booster, Council has and will continue to communicate to the community about the importance of protection against the impacts of COVID-19.

Advocacy strategy

In 2021/22, Council made significant progress in the development of an advocacy strategy which will inform the community, businesses and key stakeholders of Council's position on issues of local importance. The next stage of development will take place following the completion of the Victorian State Election to ensure the strategy adequately encapsulates the policies and priorities of the elected State Government beyond November 2022, as well as the recently elected Federal Government.



Broadman Reserve Pavillion Three
Redevelopment opening.

Service delivery

The population estimate for Hume City as of 30 June 2021 was 246,850 residents and is forecast to grow to over 394,000 by 2041 – an increase of 60 per cent. While more families choose to call Hume home thanks to its locality, surroundings and the lifestyle it offers, Council will need to continue to work to ensure we can meet any increase in service demand. Key to this is our *One Hume* initiative, a realignment of Council services undertaken in 2021/22 to ensure we can continue to meet the needs of our growing and diverse community. In 2021/22, we also undertook service reviews, including an assessment of our Children's Services model in light of both continued growth and changes to government policy. A new State Government policy of free kindergarten, as well as an increase to the hours of operation for four-year-old kindergarten (30 hours) required an adjustment to our initial planning and scoping.

Waste strategy and illegally dumped waste

In 2021/22, Council commenced the development of a 10-year waste strategy and the implementation of initiatives to reduce illegally dumped waste in Hume City. The first quarter of 2021/22 saw the continuation of an illegal dumping pilot program in Craigieburn which focused on providing residents with information regarding their free service entitlements. This program has proven to be a great success with a significant increase in the number of Craigieburn residents accessing hard waste services.

The first round of community consultation for the new waste strategy was conducted in the second quarter of 2021/22 and included a household survey. This survey was sent to more than 20,000 Hume properties to gather views on several topics including kerbside services, household waste entitlements, free waste services, contamination in bins and the cost of services. This survey was supported by three waste conversations focusing on Food Organics/Green Organics (FOGO), hard waste and waste minimisation. The first draft of the 10-year Waste Strategy will be presented to Council in 2022/23.

The COVID-19 Recovery and Reactivation Plan

COVID-19 has significantly impacted individuals, families, community groups and businesses in Hume City. Over the last two years, Council has adapted its services and provided targeted stimulus and relief initiatives to respond to immediate community needs and support our recovery from the impacts of the pandemic.

Council's *COVID-19 Recovery and Reactivation Plan*, adopted in February 2021, supported the Hume business community and helped unemployed residents to navigate the initial recovery period. Based on a review of the plan and a further understanding of local changes and impacts of the pandemic, *Stronger Hume – COVID-19 Adaptation and Resilience Plan* was adopted by Council in 2021/22.

During 2021/22, initiatives were undertaken to support the community included:

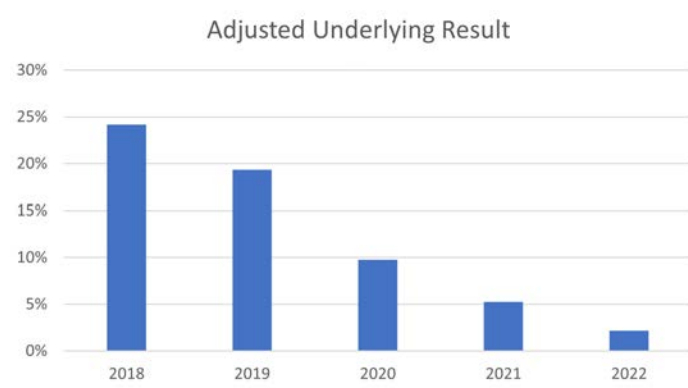
- Continued delivery of the Business Concierge and Hospitality Support Program (COVID-Safe Business Support) until June 2022.
 - Adoption of a new Procurement Policy on 15 November 2021, to create opportunities for increased local business procurement.
 - Delivery of COVID Capacity Building and Recovery workshops to upskill community organisations in developing COVID-Safe plans.
 - Online programs, provided senior residents with an opportunity to remain connected during lockdowns.
 - Hume's first ever 'Get Active Expo', was delivered in March 2022. The expo saw more than 150 sports clubs, leisure centres and community groups deliver community programs.
 - Food growing gardening workshops, which were delivered online and in person with strong attendance numbers.
 - Targeted programs that supported at-risk community members, recognising the risks of family violence and violence against women.
 - Fee reductions for private events and not-for-profit clients. Waivers of interest on outstanding rates balances were also extended until 30 June 2022.
- Council also delivered a range of initiatives and support in partnership with the Victorian Government and other stakeholders to respond to and recover from the COVID-19 pandemic.
- This included:
- Council's COVID-19 vaccination campaign, which was launched in September 2021. The campaign was successful with Hume becoming one of the most double vaccinated municipalities in Australia.
 - Organisation, implementation, and support of PCR testing sites and pop-up vaccination clinics across the municipality.
 - Continued delivery of programs in partnership with Hume Emergency Relief Provider Network, to promote Nutrition Education & Skills Training (NEST) to Hume residents and groups.
 - Facilitation of 10 information sessions regarding vaccinations, restrictions, testing and COVID-19 illness to Hume's diverse community.
 - Providing readily available, accurately translated material on COVID-19 and vaccination in Arabic, Assyrian/Chaldean and Turkish.
 - Delivery of a promotional campaign incorporating residents with a focus on community pride and togetherness.
 - Ongoing supply of Rapid Antigen Tests, with in-language instructions, to local diverse community groups and organisations, as supplied by the Western Public Health Unit.
 - Ongoing updates and offers of assistance through the Supporting Diverse Communities Project to local stakeholders throughout the pandemic.
 - Community grants for local food relief and mental health awareness.
 - An Energy Savvy program, targeting financially vulnerable households to conduct energy efficiency home upgrades to improve thermal comfort, physical health and reduce bill stress.

Financial Summary

Council's financial position continues to remain sound. A summary of our performance is outlined below. Detailed information relating to Council's financial performance is included within the financial statements and performance statement sections of this report.

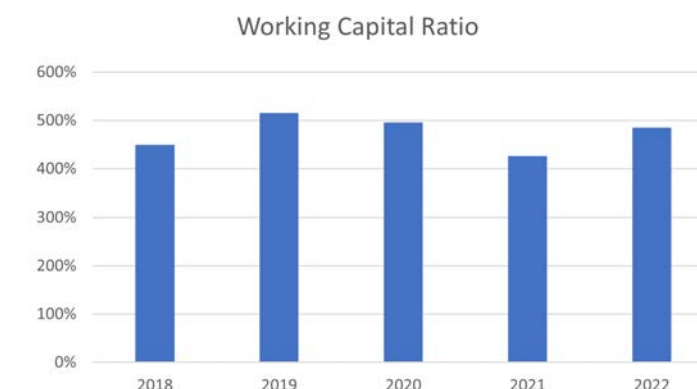
Operating position

Council achieved a surplus of \$132.19 million in 2021/22. This surplus is in line with the prior year's surplus of \$133.63 million. The adjusted underlying surplus of Council, after removing 'grants- non-recurrent capital', 'contributions- monetary (capital)' and 'contributions non-monetary assets', is a surplus of \$7.5 million or 2.19 per cent when compared to the adjusted underlying revenue. This compares favourably to the expected target of > 0 per cent. Sustaining an adjusted underlying surplus is a critical financial strategy that provides the capacity to renew the \$4.54 billion of community assets under Council's control.



Liquidity

Total cash and other financial assets (including term deposits with an original term of more than 90 days) have increased by \$28.72 million from the prior year mainly due to the net cash generated by operating activities. The working capital ratio which assesses Council's ability to meet current commitments is calculated by measuring Council's current assets as a percentage of current liabilities. Council's result of 485 per cent is an indicator of a strong financial position and above the expected target band of 120 per cent to 200 per cent.



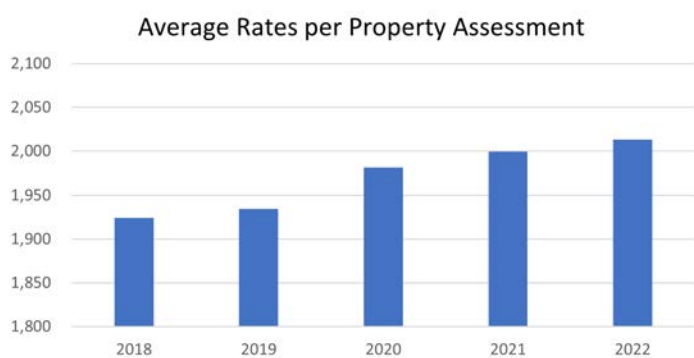
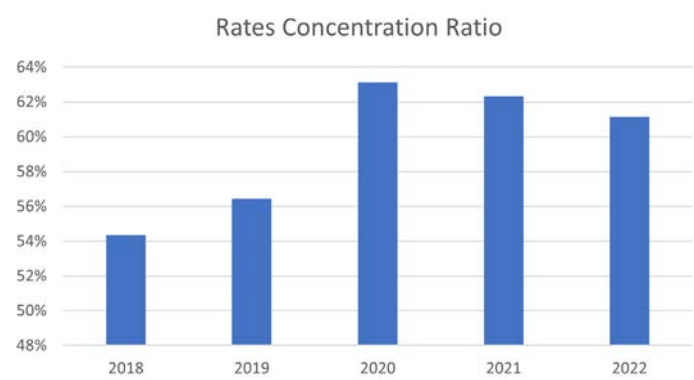
Asset renewal

Council aims to ensure that it can maintain its infrastructure assets at the expected levels, while at the same time continuing to deliver the services needed by the community. Council's asset renewal ratio, which is measured by comparing asset renewal and upgrade expenditure to depreciation, was 67 per cent which was under the expected target band of 90 per cent-110 per cent. This was mainly due to some renewal and upgrade projects being delayed as a result of a disruption in the supply chain and lockdowns caused by the COVID-19 pandemic.



Stability and efficiency

Council raises a wide range of revenues including rates, user fees, fines, grants and contributions. Despite this, Council's rates concentration, which compares rate revenue to adjusted underlying revenue, was 62 per cent for the 2021/22 year which is within the expected target band of 40 per cent-80 per cent. Council has focused on broadening its revenue base and for the 2021/22 year was able to keep its rate increase to 1.5 per cent in accordance with the rate cap under the Victorian Government's Fair Go Rates System (FDRS). This resulted in an average rate per property assessment of \$2,013.24.





Description of operations

Council delivers services and initiatives under 27 service areas, and over 100 programs and activities. Each contributes to the achievement of one of the 11 strategic objectives as set out in the *Council Plan 2021-2025*.

The delivery of services, facilities, support and advocacy to achieve the strategic objectives is measured by a set of service performance indicators and measures. Council also has a wide range of responsibilities under Victorian and Australian legislation.

Economic factors

While the impacts of the COVID-19 pandemic abated somewhat through the 2021/22 financial year, Council has noted the following significant impacts on its financial operations.

COVID-19 forced the temporary shutdown of some services and facilities including leisure centres and community facilities throughout the year.

In response to the pandemic, Council invested \$14.54 million to support local businesses, sporting clubs, community groups and its ratepayers with a stimulus package that responds directly to the impacts of the pandemic. This includes \$11.5 million in 2020/21 and an additional \$3.04 million in 2021/22.

The following items relate to the COVID initiatives undertaken in 2021/22:

- Ceasing to charge interest on outstanding rates balances from 1 June 2021 until 30 June 2022;
- Implementing Round 2 of COVID-19 Community Support Fund; providing direct grants to agencies/organisations in Hume, supporting their ability to provide essential services (food relief), mental health programs and digital access to vulnerable community members;
- Council economic stimulus package Round 2 including Business Grants Program;
- Reducing Food Act registrations fees in the 2021/22 year by 50 per cent;
- Grants for local sporting clubs to support and meet their administrative costs;
- Assisting sporting clubs by waiving the summer season fees from October to 31 December 2021 and part of the annual/monthly fees to help these clubs get ready to recommence training, competitions, and programs;
- Setting discretionary penalties for parking infringements at the minimum for 2021/22;
- Providing waivers to hirers of community facilities to encourage greater community participation and utilisation of Council's facilities;
- Extending the period of rent relief for the tenants occupying council facilities under a lease/licence arrangement for up to six months of the 2021/22 financial year as users have not been able to operate during the COVID lockdowns;
- Establishing an employment grants program;
- Energy Savvy program targeting financially vulnerable households to conduct energy efficiency home upgrades to improve thermal comfort, physical health and reduce bill stress;
- Delivering additional infrastructure in upgrades to open spaces and playspaces including installing more seats, table settings, water fountains, signage and recreation equipment e.g. basketball/netball towers in local parks;
- Delivering in-person and/or online multicultural community cooking classes which promote culturally appropriate healthy eating on a budget;
- Delivering free community-based physical activity and social connection opportunities for community cohorts disproportionately impacted by COVID, particularly women and youth;
- Continuing to expand opportunities for older residents for social connection with the assistance of technology;
- Raising awareness of gambling harms and available supports within the community;
- Sharing engaging personal stories of individuals living in Hume through social media to increase the visibility of community members, their unique experiences, cultures, traditions, and strengths; and
- Indigenous seedling donation and Let's Grow Hume sustainable gardening project.



Kalkallo Recreation Reserve

Major capital works

During 2021/22 major capital works included:

- **Roads (\$13.84 million)** – continuation of road duplication at Aitken Boulevard between Marathon Boulevard and Grand Boulevard in Craigieburn; reconstruction of Bicknell Court in Broadmeadows; the continuation of design work at Yirrangana Road (Jacksons Hill to Watsons Road) in Sunbury; completion of road duplication works at Roxburgh Park Drive in Roxburgh Park; reconstruction of Wildwood Road South in Wildwood; widening of Settlement Road East in Sunbury; reconstruction of Reginald Court in Broadmeadows; several annual programs including local road resurfacing and resealing, kerb and channel rehabilitation across Hume City.
- **Buildings (\$20.26 million)** – achieving practical completion for two community centres (Mickleham North Community Centre and Kalkallo Community Centre); new pavilions at Mt Aitken District Recreation Reserve in Craigieburn and Eric Boardman Reserve in Sunbury; continuation of works for a pavilion at Cloverton Southern Active Open Space in Kalkallo; refurbishment of pavilion number two at Langama Park in Sunbury; sports pavilion upgrade at Gladstone Park Reserve; Craigieburn Sports Stadium, Mickleham South Community Centre and Kalkallo Community Centre.
- **Land improvements (\$16.87 million)** – continuation of works at Mt Aitken District Recreation Reserve in Craigieburn; sports ground lighting, open space and playspace upgrades across the city; contribution to Rugby League for Northern Thunder rugby pitch at Seabrook Reserve; implementation of Greenvale Recreation Reserve master plan (Tennis Centre car park and playground completion); commencement of design work for rugby pitches at the Bridges Recreation Reserve in Craigieburn; completion of the netball courts upgrade at Sunbury Recreation Reserve; the sports ground sub-surface drainage work at Clarke Oval Sunbury.
- **Car parks (\$3.66 million)** – construction of access road and car park at Seabrook Reserve in Broadmeadows; new indented parking bays on narrow streets; continuation of preliminary and design works for the Broadmeadows Town Centre car park and Evans Street multi-deck car park in Sunbury; completion of a new car park at McEwen Reserve in Sunbury; annual car park resurfacing program across the city.
- **Footpaths and cycleways (\$5.08 million)** – continuation of works for Meadowlink path Stage 2; implementation of the walking and cycling strategy across the city; completion of annual footpath rehabilitation works and new footpath segments at Glencairn Drive in Greenvale, Phillips Drive in Sunbury, Keilor Park Drive in Tullamarine and Bonds Lane path in Greenvale.
- **Plant and equipment (\$1.2 million)** – including Council's fleet replacement program.
- **Furniture and equipment (\$5.74 million)** – including an upgrade to Council's information systems (Single Customer View); replacement of Council's library management system; annual information technology device replacement program; kerbside and litter bins; replacement of gym equipment at Council's leisure centres.
- **Drainage (\$1.4 million)** – upgrade and rehabilitation of drainage infrastructure at various locations across the city; commencement of drainage upgrade works around pavilions at Gibb Reserve in Dallas, Aston Reserve in Craigieburn and Boardman Reserve in Craigieburn.

Major changes:

One Hume

In 2021/22, we undertook an internal realignment which will put the community and customers at the front and centre of everything we do. *One Hume* commenced in July 2021 and will create an uplift in what Council is capable of, ensuring the organisation can work efficiently and effectively with each other and for the Hume community. A new organisational structure was implemented in June 2022 to commence the implementation of this goal. Council now has six divisions; City Services and Living, Infrastructure and Assets, City Planning and Places, Customer Strategy, Finance and People and Culture.



Council's new executive leadership team, whose structure began implementation in 2021/22. Left to right: Rachel Dapiran (City Planning and Places), Adam McSwain (Infrastructure and Assets), Carl Sidiropolous-Muller (Customer and Strategy), Sheena Frost (CEO), Joel Kimber (Strategy Advisor- Office of CEO), Hector Gaston (City Service and Living), Fadi Srour (Finance and Governance), Fiona Shanks (People and Culture).

Major achievements:

Hume Winter Lights Festival and Hume Harvest

In acknowledging the difficulties faced by the community across the duration of the COVID-19 pandemic and the need to support the City's economic recovery, Council was proud to deliver two first-time events in 2021/22. Both Hume Harvest (2 April 2022) and Hume Winter Lights Festival (18 June 2022) were delivered with the overall purpose of showcasing Hume City and inspiring visitation to our region.

Attracting 2,000 visitors, Hume Harvest was set at Sunbury's The Nook and featured live music from acts such as Pete Murray, Gretta Ray and the Pierce Brothers, as well as opportunities to sample wines from the region and delicious food.

Set in the iconic Town Hall Broadmeadows and its outdoor surrounds, Hume Winter Lights Festival attracted more than 4,000 visitors. Festival attendees were treated to live music from acts such as Sneaky Sound System, art projections, neon installations, roving performers, a magical winter igloo dining village and spectacular fireworks to finish the night off.



Hume Harvest
Pete Murray
and attendees.

Council Plan and Community Vision

Our Community Vision saw input from more than 8,500 community members and was adopted in October 2021, alongside our *Council Plan 2021-2025*. The Community Vision will shape Hume City Council's long-term direction, priorities, and values and has a goal to achieve a thriving, inclusive and sustainable Hume. Our Council Plan responds to the challenges of today and positions Council and the community for a sustainable and positive future through planned actions. We thank everyone who shaped Hume's future through their contribution to both the Community Vision and Council Plan.

Rates exemption advocacy

In February 2022, Hume City Council joined forces with Darebin City Council and Moonee Valley City Council to call out the State Government's decision to stop paying its rates bill on social housing – a decision which would ultimately impact ratepayers in municipalities where there are higher numbers of social housing. Research by the Municipal Association of Victoria and FinPro, the peak body to local government finance, highlighted that in just 10 years, the decision would amount to an estimated \$1.6 billion hit to councils, impacting the level of services and infrastructure delivered for all residents. Shortly after our public advocacy, the State Government confirmed the rates exemption for social and affordable housing was 'off the table for good – it will not proceed under a re-elected Andrews Labor Government.'

Our people



Council management team and organisational structure

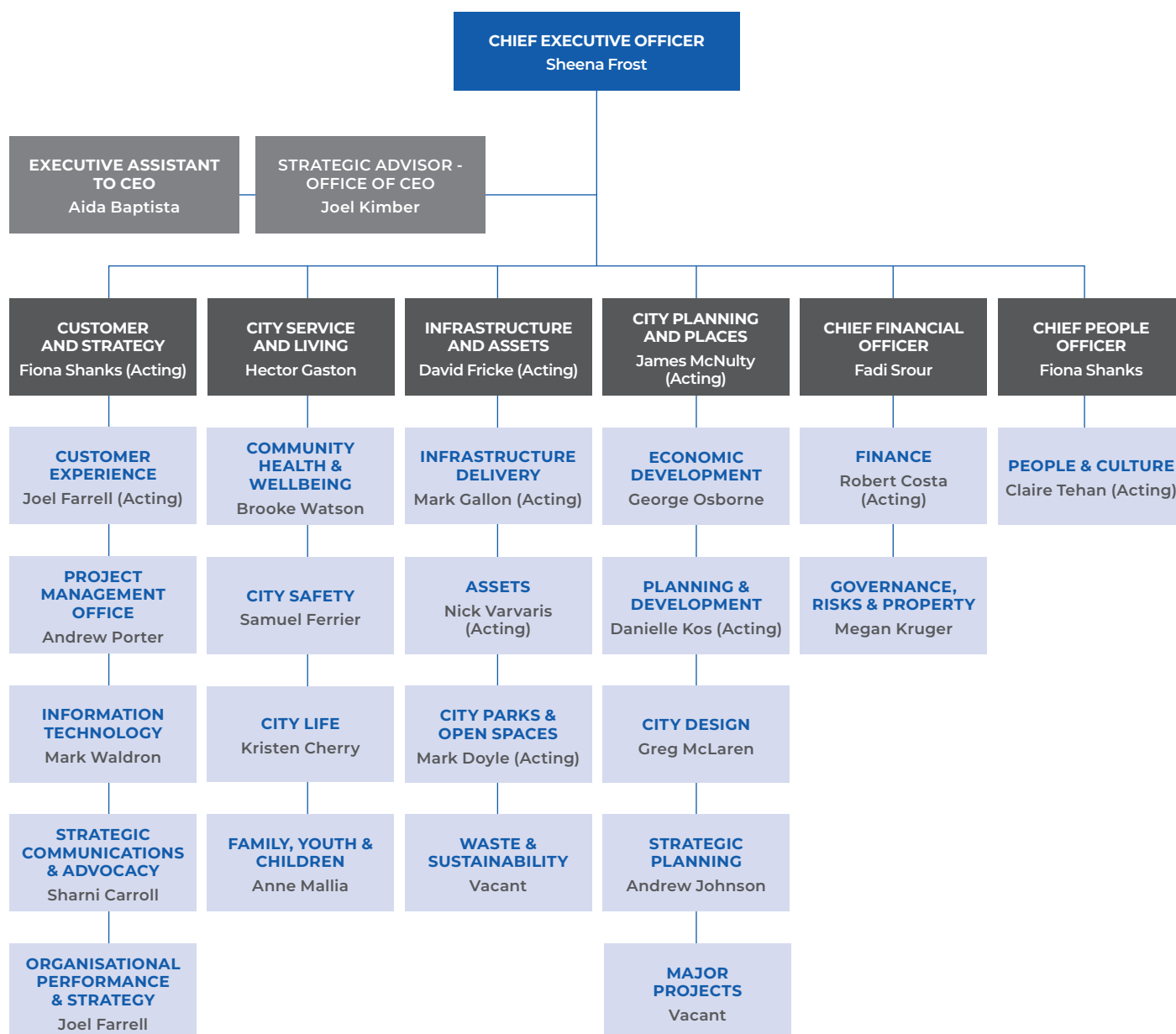
In 2021/22, Hume City Council's organisational structure was based on six divisions that manage the full and diverse range of programs, activities and services provided to the community. Each division was headed by a director who reported to the Chief Executive Officer (CEO).

Sheena Frost, Chief Executive Officer

Sheena Frost joined Hume City Council as CEO in July 2021. In her 16-year career in local government, she has developed extensive experience across both service delivery and corporate services functions. She has a background in leading change programs to uplift capabilities within organisations to deliver improved service outcomes to the community.

She has formal qualifications in Communication and Workplace Coaching and is a graduate of the Australian Institute of Company Directors.

As CEO, Sheena is responsible for the day-to-day running of Hume City Council and, in particular, implementing Council decisions, providing timely advice to Council and achieving Council's goals in accordance with the Council Plan and approved budget.



Customer and Strategy



**Acting Director,
Fiona Shanks**

Customer and Strategy leads advocacy on behalf of the community and engages the 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.

Customer Experience

We're committed to providing a high standard of customer service that is timely, accurate, accountable, and responsive to customer needs. The Customer Experience department assists customers in person and via telephone, counter and digital channels. The department operates from four locations across the municipality - Broadmeadows, Craigieburn, Sunbury and Mickleham.

Project Management Office

The Project Management Office collaborates with staff across the organisation to lead or advise on all projects. The department ensures all initiatives and investments are aligned with Council's policies to provide value to the Hume community.

Information Technology

Information Technology supports and maintains Council's computer and information systems network across 58 interconnected staff sites throughout Hume City. It also supports the provision of internet access to library members and Wi-Fi access at youth centres, libraries and learning centres. The department also manages Council records, including the document management system and correspondence, as well as Council's geographical mapping system (GIS), which provides information spatially and graphically. As digital transformation takes Council to new levels, the inception of the Digital Initiatives team and delivering the Single Customer View initiative is one of the main priorities for the Information Technology department.

Strategic Communications and Advocacy

Strategic Communications and Advocacy raises awareness of Council services, programs and initiatives through a range of digital and print external communications activities. It also supports the organisation and staff through internal communications. The department manages Council's media relations and leads its advocacy activities. It also assists departments across Council with advice and support on connecting with the community.

Organisational Performance and Strategy

Organisational Performance and Strategy coordinates the Council Plan and Service Planning process. The department is responsible for undertaking research and stakeholder consultation and engagement activities to identify community needs, expectations and aspirations. The department undertakes data analysis, evaluations and performance monitoring of the evidence base to inform the delivery of Council services and programs. It also provides research and statistical analysis for Council departments.

City Services and Living



Director, Hector Gaston

City Services and Living 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.

Community Health and Wellbeing

This department provides a range of services that support and enhance positive health outcomes and foster a healthy and sustainable community. The department provides immunisation services and in-home and community-based aged and disability care, including home care, personal care and respite care, which support people to remain living independently.

The department also drives sustainability and social justice policy, strategy and programs to build community capacity for positive social and environmental change. The department works closely with other Council departments and local service providers in planning, programming and policy development, to enhance health, sustainability and social outcomes for everyone who lives, works and plays in Hume City.

City Safety

City Safety is responsible for supporting the health, safety, and wellbeing of community members working across four main service areas - City Laws, Public Health, Emergency Management and Community (Safety) Development. Under City Laws, the department ensures that Local Laws and relevant State legislation are complied with for the safety of the community. Public health is another primary focus. This department offers a range of statutory services to minimise the spread of preventable diseases and improve the community's health through activities such as food safety regulation, tobacco education and enforcement, and infection control practices. The Emergency Management Team works closely with Victorian health and emergency

authorities to develop plans to guide emergency responses, to help the community during an emergency and recover afterwards. The team also delivers a range of programs, events and activities focused on promoting safety in the public realm, and the prevention of family violence.

City Life

City Life provides places, programs and services across the city to strengthen participation and support healthy and engaged lifestyles. City Life oversees three leisure centres, five branches of Hume Libraries and supports a network of indoor sports stadiums, community centres and venues across Hume City. Key activities include hosting events, supporting arts and culture and providing place-based activation of community centres. The department's work is underpinned by the Social Justice Charter, which aims to provide equitable access and an inclusive and supportive environment for community engagement, participation, connection and wellbeing.

Family, Youth and Children

This department delivers a range of services that contribute to ensuring families, young people and children are safe, nurtured and well. This is guided by our Hume 0-24 Framework, which encompasses a life-stage approach to enhancing the lives of families and young people in Hume City. The department delivers a range of affordable, high-quality early years services including kindergarten and Long Day Education and Care, supported playgroups, Maternal and Child Health and parenting support. The department also encompasses Youth Services, which delivers evidenced-based programs to encourage the development of young people and help them engage in education, employment, life skills and community life.

Infrastructure and Assets



**Acting Director,
David Fricke**

Infrastructure and Assets 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.

Infrastructure Delivery

Infrastructure Delivery is responsible for Council's annual capital works program, which includes buildings, roads, landscaping, and footpaths. This is implemented through effective project management, direct contract management and supervision. The department formalises construction project briefs and engages with specialist design consultants in the preparation of tender documentation. The team also manages the procurement phase for capital projects and looks after the construction contracts between Council and the successful tenderers. Another important function of the department is the surveillance of civil works in new subdivisions to ensure the final built drainage, streets and house lots conform to correct engineering standards.

Assets

The Assets department is responsible for preparing Asset Management Plans for Council assets including local roads, bridges, drains, footpaths and buildings. It delivers design and tender documentation for works related to roads, car parks, drainage works, footpaths, street lighting and streetscapes. It undertakes Local Area Traffic Management studies, investigates traffic management and manages parking restrictions. The department also manages Council's road and footpath maintenance and is responsible for compliance with the *Road Management Act 2004*. It is also responsible for Council building maintenance, fleet, plant and equipment.

City Parks and Open Spaces

Parks maintains more than 2,800 hectares of open space, including an AFL-standard facility and premier league soccer and cricket facilities, 71 sports fields and 300 playgrounds, 841 hectares of conservation reserves, over 500 kilometres of walking and cycling paths, as well as wetlands and parks. It also manages park infrastructure, along with landscapes at all Council-managed facilities. The department manages 160,000 street trees and 40,000 reserve trees and mows 239 kilometres of rural roadside for fire prevention. The department plants around 5,000 trees annually.

Waste and Sustainability

Waste and Sustainability works with, supports and encourages Council and the community to adopt sustainable practices. The department manages a range of services including organics and waste collection, street sweeping, drainage maintenance and litter enforcement and clean-up.

City Planning and Places



Acting Director, James McNulty

City Planning and Places 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.

Economic Development

The Economic Development department provides Council with leadership and direction that facilitates new investment and fosters employment growth within Hume City. It does this through Investment Attraction (helping attract new business investment and jobs), Business Engagement and Development (supporting growth and sustainability of existing businesses, and the Circular Economy), Local Employment Partnerships (including Local Jobs for Local People, Labour Market Facilitation and Hume Multiversity), Visitor Economy (Tourism Development and Visitor Support) and through StartNorth (business start-up, entrepreneur, and remote worker support).

Planning and Development

Planning and Development assess and approves appropriate uses and developments for Hume City in accordance with the Hume Planning Scheme and the *Planning and Environment Act 1987*.

The department assesses planning applications comprising a mixture of industrial, residential and commercial development and new residential subdivisions. It's also responsible for subdivision engineering, landscape planning and environmental planning to ensure new estates in Hume are constructed in accordance with relevant standards.

The department is also responsible for town planning the enforcement and ensuring that all approved development is carried out in accordance with approved permits and the Hume Planning Scheme. It is also responsible for enforcement of the *Building Act 1983* and regulations through the Building Control Services team.

City Design

City Design supports the development of high-quality, well-connected, and sustainable urban places. The Department leads the planning and design of open space including play, outdoor recreation facilities and walking and cycling, urban spaces and activity centres and the design of community centres to accommodate a wide range of community services including Council-provided services and related services provided by others. The department also manages ground allocations, liaisons and business relationships with Council's many sporting clubs across the municipality and leads sports planning with a focus on new sporting developments in growth areas and sports facility redevelopments in established areas of Hume.

Strategic Planning

Strategic Planning works with land developers, State Government departments and agencies to plan for the timely provision of available land, services and infrastructure in new and existing communities. The department plans and facilitates the development of new residential neighbourhoods and business parks, employment areas and activity centres. It also facilitates the provision of sustainable transport options.

Major Projects

This department brings major projects to life with a focus on advocacy, negotiations, investment attraction and cultivation of partnerships that will assist in determining the viability and ultimate delivery of these projects. Major Projects oversees Hume Central, and major strategic land and development initiatives.

Finance and Governance



Chief Financial Officer, Fadi Srour

The Finance and Governance directorate 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. It's also responsible for providing strategic direction to ensure the Council Plan can be funded and Council's compliance with corporate business obligations, including governance and risk management, rates and valuations, grants, procurement and property management. The division also guides Council and the Executive Leadership Team in legislative and statutory issues, especially the implementation and operation of the *Local Government Act*.

Finance

Finance provides financial-based services to internal and external customers. This includes the management of Council's budgets and finances, including Capital Works budgeting and reporting, tendering administration, procurement of services and the levying and collection of user fees, charge and rates from over 90,000 ratepayers.

Governance, Risk and Property

Governance, Risk and Property ensure Council complies with its statutory, governance and compliance obligations. It provides a wide range of services, including providing advice on Council's legislative obligations, privacy and integrity matters; management of risk and insurance portfolios; facilitating Council meetings and citizenship ceremonies; infringement management and place naming.

It also includes the newly created Mayor and Councillor Support Team which provides high-level administrative support to the Councillors, as well as the Property and Valuation Team, who manage Council's property portfolio, including property leases and licences, sales and acquisitions, road closures, development of property and the annual revaluation of Hume properties.

People and Culture



Chief People Officer, Fiona Shanks

The People and Culture directorate 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, payroll and health and safety throughout Council's diverse work environments.

People and Culture

The People and Culture department supports the organisation in the management of more than 1,700 Council employees in regarding training and leadership development, staff reward and recognition, workplace health and safety, employee and industrial relations, recruitment and managing the payment of salaries and wages to employees.

Council staff numbers as of 30 June 2022

Total Full Time Equivalent (FTE) - all staff by gender								
	Customer & Strategy	City Services & Living	Infrastructure & Assets	City Planning & Places	Finance & Governance	People & Culture	CEO Office	Total
Full Time – Female	31.9	218.1	29.5	50.4	26.9	9.3	2.0	368.1
Full Time – Male	26.0	50.8	193.7	51.7	19.0	4.0	1.0	346.2
Full Time – Non-Binary	0.0	1.0	1.0	0.0	0.0	0.0	0.0	2.0
Full Time – Prefer not to Say	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0
Part Time – Female	8.2	217.8	8.5	9.2	3.9	1.8	0.0	249.5
Part Time – Male	0.0	9.7	1.4	0.8	0.0	0.0	0.0	11.9
Part Time – Non-Binary	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.2
Temp Full Time – Female	3.0	11.8	1.8	2.0	1.0	1.0	0.0	20.6
Temp Full Time – Male	5.0	4.0	4.0	1.0	1.0	2.0	0.0	17.0
Temp Full Time – Non-Binary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temp Part Time – Female	0.6	8.5	1.1	3.3	1.4	1.2	0.0	16.1
Temp Part Time – Male	0.8	1.3	0.8	0.8	0.4	0.0	0.0	4.1
Casual – Female	0.0	47.5	0.3	1.0	0.0	1.0	0.0	49.8
Casual – Male	0.0	22.9	1.8	0.4	0.0	0.0	0.0	25.1
Casual – Non-Binary	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.1
TOTAL	75.5	594.7	243.9	120.7	53.7	20.3	3.0	1,111.7

Total Full Time Equivalent (FTE) – all staff by band										
	Band 1	Band 2	Band 3	Band 4	Band 5	Band 6	Band 7	Band 8	Other	Total
Full Time – Female	0.0	0.0	17.7	86.0	95.7	82.8	40.5	20.0	25.4	368.1
Full Time – Male	0.0	0.0	66.7	63.2	73.0	55.7	30.8	38.0	18.8	346.2
Full Time – Non-Binary	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	2.0
Full Time – Prefer not to Say	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0
Part Time – Female	2.6	7.1	43.0	58.3	97.0	15.6	4.9	0.0	21.0	249.5
Part Time – Male	1.0	2.3	6.1	0.5	0.4	1.6	0.0	0.0	0.0	11.9
Part Time – Non-Binary	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.2
Temp Full Time – Female	0.0	0.0	4.0	4.0	7.6	3.0	2.0	0.0	0.0	20.6
Temp Full Time – Male	0.0	0.0	3.0	1.0	5.0	5.0	0.0	1.0	2.0	17.0
Temp Part Time – Female	0.0	0.0	0.6	3.9	5.5	4.1	0.8	0.8	0.4	16.1
Temp Part Time – Male	0.0	0.0	0.0	0.0	1.3	0.8	0.4	0.8	0.8	4.1
Casual – Female	0.4	22.1	5.4	8.3	7.4	0.0	0.8	4.5	0.9	49.8
Casual – Male	0.5	16.4	2.8	0.3	3.2	0.1	0.1	1.7	0.0	25.1
Casual – Non-Binary	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1
TOTAL	4.5	47.8	149.3	226.6	298.3	168.7	80.3	66.8	69.3	1,111.7

- Separate from the total FTE figures are the vacancies which have not been included.
- Agency staff were also not included in the FTE figures.
- There may be slight variations in some totals due to the rounding of decimals.



Passport to Work graduation.

Organisational Governance

Major Changes

One Hume Realignment

In late 2021, the newly appointed Chief Executive Officer (CEO) of Hume City Council Sheena Frost undertook a review of the organisation's practices, systems and capability. The roadmap highlighted a new goal for Hume City Council - to undergo an organisational change that aims to create an uplift in capability over two years so we can work as efficiently as possible with the future needs of our community and customers front and centre to deliver a thriving, inclusive and sustainable Hume.

A draft high-level organisational structure was developed which showed the proposed functional structure. The key change proposed was the reduction of five directorates to four; and create a new Executive Team which was made up of four Directors, a Chief Financial Officer and a Chief People Officer.

This proposal was shared with staff who were encouraged to provide initial feedback on this high-level functional structure to the CEO. On 4 April 2022, a detailed draft organisational structure was released to staff, which included every staff member listed and a formal request was made to staff for feedback. Once the consultation period closed, the CEO reviewed and considered the feedback received, which showed that the organisational realignment was overwhelmingly well received, the staff could see the benefits of introducing the change. The changes were implemented on 1 June 2022, and the new Executive Team were all appointed in early July 2022.

Organisational Governance

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, Council has continued to promote to staff the online OHS management system so that staff can report incidents, near misses or risks they identify in the workplace. OHS inductions are embedded as standard onboarding training.

During the pandemic, Council has created a dedicated Pandemic Response Team to help navigate and develop clear communication and accessible tools to meet the external requirements of the pandemic, while reflecting Council's interest is to keep every stakeholder virus and exposure free. In response to continued pandemic restrictions, Hume City Council has maintained a Working from Home Policy and site/service-specific COVID-19 Protocols for staff.

A total of 1,202 occupational health and safety (OHS) incidents and 146 injuries were recorded in 2021/22. The number of incidents reported has returned to pre-pandemic trends, and the injury rates reduced by 12% from the previous year.

The predominant injury type in 2021/22 was manual handling related (49 or 34 per cent), which again is in line with pre-pandemic trends. Council made 35 notifications to WorkSafe relating to patron incidents of which 18 were outside of Council's control and not associated with the activities or undertakings of Council. Council made 8 notifications to WorkSafe relating to employee incidents.

Council recorded 35 WorkCover claims during 2021/22. Eighteen of these claims related to manual handling injuries.

Leadership development

Council employees have shown to be extremely resilient and adaptable when it comes to how to deliver Council's services, navigating the unknown and many challenges posed by the COVID-19 virus with a growth mindset and can-do attitude.

Council recognises the importance of the development of skilled, knowledgeable and dedicated employees for organisational success. During the yearly performance review process, all employees are provided with the opportunity to voice their individual development goals to improve or alter the technical and behavioural skills required to successfully perform their current role requirements, or to gain competencies that are necessary to follow their career path aspirations.

Council provides a blended learning experience to its employees, showing commitment to recognising, centralising and professionalising its existing learning delivery as well as providing greater flexibility for all staff to steer their learning requirements and interests to progress their performance and career.

In 2021/22 leadership development for Council employees continued with a several of initiatives:

Induction

Council have continued to conduct an induction program for new starters, comprising of online induction courses and a face-to-face Corporate Induction for permanent and temporary employees, currently being delivered virtually.

A total of 352 full-time, part-time and casual employees commenced employment with Hume City Council in 2021/22 and received online induction training. A total of 160 new starters also attended Corporate Induction.

Other corporate training

Throughout 2021/22 a variety of training and development programs were held for employees. These programs comprise a combination of online training, virtual and face-to-face programs. The corporate training included was not limited to:

- Occupational Health and Safety, including Safety Leadership, Emergency Preparedness, Driver Safety and Asbestos Risk Awareness
- First Aid, CPR and Health and Safety Representative refreshers
- Equal Employment Opportunity (EEO) including EEO Contact Officer refresher
- Victorian Child Safe Standards
- Diversity and Inclusion, including Disability Awareness
- Aboriginal and Torres Strait Islander Cultural Competency and Engagement
- Active Bystander Awareness · Sexual Harassment in the Workplace
- Recruitment and Selection
- IAP2 Engagement Essentials
- Privacy Awareness
- Fraud Awareness.

Passport to Work

The Passport to Work program continued during the 2021/22 financial year. Passport to Work aims to provide community members the opportunity to develop job-ready skills to assist them in employment, or into a better position to secure employment, through a mentoring relationship with a Hume City Council employee. Typically, protégés reside in the more disadvantaged postcodes within Hume City and represent a several of demographics including culturally and linguistically diverse, mature age, youth, having a disability and identifying as Aboriginal and Torres Strait Islander.

Graduation for the Passport to Work program occurred on 30 June 2022. Thirteen community members graduated with 10 of the protégés securing employment, one protégé progressing with education and one undertaking volunteering and a job trial.

Employment Pathways Program

Implementation of a new employment pathways program providing 12-week paid placements was completed. This program sourced Hume residents from a range of disadvantaged communities to support them on their journey to obtain sustainable employment. An Employment Pathways Project Officer was appointed on a fixed-term contract to deliver and manage the program.

The program delivered nine work placements overall for the year, across a broad range of Council departments and services. A comprehensive evaluation will be undertaken over the next few months on the effectiveness of the program. It is pleasing to note that five of the nine participants were offered further employment with Council following the successful completion of the program. Another participant has successfully obtained employment with an external organisation.

Work Experience Placement

In 2021/22, Council supported 94 student work experience placements across a broad range of services.

Equal Employment Opportunity Program

Hume City Council is an Equal Opportunity and Child Safe Employer. As such, the organisation 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 existing staff member or potential employee receives less favourable treatment on the grounds of their race, gender identity, lawful 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 its services to the community, Council acknowledges the need to review its policies, procedures and practices continuously to maintain its efforts to remove any direct and indirect discrimination.

Council's EEO program includes:

1. Induction for all new employees. Council's corporate and online induction training includes EEO.
2. Refresher EEO training for Council employees.
3. EEO Contact Officer training and refresher training for Council's EEO Contact Officers.
4. Acknowledgment and agreement to adhere to Council's EEO Policy.

Actions taken to implement the EEO program over the past 12 months included:

5. The provision of Anti-Discrimination and Equal Employment Opportunity training for all new employees to ensure they are fully aware of their responsibilities in maintaining a workplace free of bullying and harassment.
6. Refresher Anti-Discrimination and Equal Employment Opportunity training is provided biennially for employees. During 2021/22 refresher training was conducted in the form of online courses.
7. Recruitment and Selection training for hiring managers and selection panel members which includes equal employment opportunity obligations to recruitment, as well as managing unconscious bias.
8. Active Bystander training supports the implementation of Council's Gender Equity Action Plan to build employee knowledge and confidence to be 'active bystanders' by speaking up when they see or hear gender discrimination and sexism in the workplace.
9. Diversity and Inclusion training in the form of online courses for Council supervisors.
10. Monitoring EEO legislation to ensure Council policies are compliant.

In the event a complaint arises, Council ensures that such matters are dealt with promptly and confidentially through a formal investigation process.

Our performance

Integrated Strategic Planning Framework

Under the *Local Government Act 2020*, Council is required to prepare a range of key planning and reporting documents that make up the integrated strategic planning framework. Our planning framework consists several of integrated long, medium and short-term plans that consider the priorities and resources needed to achieve the strategic objectives of Council.

As demonstrated in the figure below, each of these documents and plans outlines how they support and contribute to the delivery of the Community Vision, and are underpinned by Council's guiding principles of Sustainability and Social Justice.



Our Community Vision, Council Plan and the Long-Term Financial Plan were developed through a deliberative engagement process with people who live, work, visit or own a business or residence in Hume City.

The *Council Plan 2021-2025* sets the strategic direction of Council in helping support the delivery of the Community Vision and outlines the themes, strategic objectives, and strategies/actions to be undertaken during the four-year Council term to achieve the community's vision and aspirations. This plan also outlines the strategic indicators used to help monitor and evaluate the success of Council in achieving its objectives.

This Annual Report details our performance against the Council Plan and reports against our commitments for 2021/22.

Our Guiding Principles

Hume City Council's approach to integrated strategic planning is guided by a set of underlying principles which apply to the development of all policies, strategies, action plans and service plans.

SUSTAINABILITY

While sustainability means different things to different people, at its core is a common understanding that our social, financial and environmental resources will be utilised in a fair, responsible, transparent and efficient way.

Our commitment to sustainability will support a thriving community and ensure that we are living within the limits of the systems on which we depend.



SOCIAL JUSTICE

Social justice seeks to promote a fair and just community that respects every citizen. A key focus of this commitment is to reduce disadvantages while strengthening community wellbeing and increasing community participation and sense of belonging.

In planning for the delivery of Council services and programs, and in the pursuit of social justice, Hume City Council will:

- Improve standards of access and inclusion for all residents.
- Deliver policy, programs and services that support equity and fairness.
- Nurture opportunities for engagement and participation.
- Measure the advancement of social justice across Hume's policies, services and programs to support rights and accountability.



Our Commitments

Statement of Commitment to Child Safe Standards

Hume City Council is a child-safe organisation with zero tolerance for child abuse. Council provides a safe working environment that values child safety, diversity and inclusion for all children aged 0-18 and adheres to the Victorian Child Safe Standards and related legislation. Council acknowledges the cultural safety, participation and empowerment of all children, especially children from Aboriginal and Torres Strait Islander, or culturally and/or linguistically diverse backgrounds and those with a disability.

Statement of Commitment to Gender Equality

In line with our Guiding Principle for Social Justice, Hume City Council will promote, encourage and facilitate the achievement of gender equality and improvement in the status of women and gender-diverse people within our community. In delivering on this commitment, Council will take positive action towards achieving workplace gender equality, and ensure that our staff consider gender equality when we plan for, and deliver services and programs.



The *Hume City Council Plan 2021-2025* sets a clear strategic direction under the following three themes, with related strategic objectives and specific strategies/actions.

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

The progress of strategic indicators and specific actions were measured during 2021/22. Responsibility for achieving the actions and monitoring the indicators sits with departments or across multiple departments.

Reports were provided quarterly to Council detailing the progress with the Council Plan annual actions and measuring the performance of Council services.

By 30 June 2022, Council had completed 43 of the 64 actions reported in 2021/22 (including the 13 actions carried over for reporting from 2020/21) for the *Council Plan 2021-2025*.



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

Summary of Progress

Completed	69% or 18 actions
Significant progress	15% or 4 actions
Good progress	4% or 1 action
Some progress	8% or 2 action
Deferred	4% or 1 action

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

2021/22 highlights:

- A total of 1,883 library programs and events were delivered, with 8,200 online views of one minute or more and 356,729 in-person attendees.
- 292 new registrations for 1,000 Books Before School were recorded during the year and 44 children reached the 1,000-book milestone. Since its inception, there have been 621,000 stories shared between Hume families.
- Some face-to-face programs have continued delivery at libraries, including 483 English language storytime sessions attracting 14,913 physical attendees and 106 Bilingual Storytime sessions recorded with 1,595 physical attendees.
- Council adopted the *Libraries and Learning Programs Service Plan* on 25 October 2021.
- Council endorsed the establishment of funded Three-year-old kindergarten in 2022 on 9 August 2021.
- *The Hume Volunteer Awards Strategy and Policy* was presented to Council in August 2021.
- The Tax Help program supported more than 150 residents in Hume.
- National Volunteers Week was celebrated at Town Hall Broadmeadows with more than 190 volunteers with their families, State MPs, Councillors and community members.



Three-Year-Old Kinder Program.

Strategic indicators

Indicator	Target by 2025	2021/22 result
Active library borrowers per head of municipal population	10%	Active borrowers for 2021/22 is 14,753 (Result = 7.10%). The result for 2021/22 is 7.89%.
Preschool participation rates (incl. non-Council services)	95%	94% is the most recent preschool participation rate (2020), and the previous result in 2019 was 89%. (Source: Department of Education and Training)

Services

Service area	Description of services provided	Net cost actual budget variance \$'000
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at learning centres.	1,670 0 (1,670)
Lifelong Learning	Inspires learning in Hume through the provision of public libraries accessible computers and Wi-Fi, educational programs and support to neighbourhood houses.	8,052 8,881 829
Family Support and Health	Provides programs and support in the areas of wellbeing, child safety, socialisation and connection to their community. The service offers Maternal and Child Health consultations, case management, immunisation, parenting education, in-home support and physical development assessments.	(37) (53) (15)
Early Childhood Education and Care	Provides playgroups, preschool, 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.	1,531 1,051 (480)

Service performance indicators

Service – indicator – measure	Results 2018/19	Results 2019/20	Results 2020/21	Results 2021/22	Material Variations
Libraries					
Utilisation <i>Physical Library collection usage</i> [Number of library collection item loans / Number of library collection items]	4.72	3.69	2.93	3.41	<p>The effects of COVID-19 restrictions continued to impact the utilisation of collection compared to pre-pandemic levels. However, loans are up on the previous year as the Library Services implemented Click & Collect and Home Delivery services. Libraries were also able to re-open in the second half of the year.</p> <p>This indicator was amended to 'physical library collection usage' in 2019/20 - and excludes electronic collections which were previously reported.</p>
Resource standard <i>Standard of library collection</i> [Number of library collection items purchased in the last five years / Number of library collection items] x100	71.40%	81.01%	83.43%	79.93%	<p>A slight decrease in 2021/22 is mainly due to shipping delays of collection items from suppliers, as well as reduced collection maintenance work, after significant removal of outdated stock to improve the percentage of recently purchased library collections during the previous year.</p>
Service cost <i>Cost of library service per population</i> [Direct cost of the library service / Population]	New in 2019-20	\$24.63	\$23.36	\$26.29	<p>Increased cost in 2021/22 mainly due to the requirements of service reactivation following lockdowns and closures. Contributing factors include increased staffing levels related to COVID-19 safety and compliance requirements across the branches and the initiation of the Vaccination Certificate Assistance Program. There were also increased staffing costs later in the year in line with the return to more 'normal' programming and opening hours.</p> <p>Expansion of the Libraries After Dark program and payment of SirsiDynix' annual subscription fee for 2020/21 this year have also contributed to the increased costs.</p>

Service – indicator – measure	Results 2018/19	Results 2019/20	Results 2020/21	Results 2021/22	Material Variations
Participation <i>Active library borrowers in the municipality</i> [Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	9.55%	9.58%	7.89%	7.10%	Active library borrowers have decreased due to the continued impact of COVID-19, which resulted in lengthy library branch closures and a tentative return to normal visitation figures in the last few months of the year. Library services across Victoria have experienced a similar decline in active participation. The indicator was changed in 2019/20 to active library borrowers rather than members. Data from previous years is not directly comparable with 2019/20, 2020/21 and 2021/22.

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

2021/22 highlights:

- For 2021/2022 there were 23,947 jobs advertised in Melbourne's North Joblink and there were 3300 registered users and 132 employers on the site.
- More than 8,926 vacancies listed on Hume Joblink 2021/22 and over 347 job advertisements being exclusively sourced. Over 88 people with a disability have been supported with four people with a disability being placed into employment.
- Eleven Tertiary Education providers signed Memorandums of Understanding (MOUs) to be part of the Hume Multiversity. Brite Institute has formally joined the Hume Multiversity as the 11th Multiversity partner. Brite Institute will be offering and supporting the community with qualifications in Aged and Disability Services.
- Commenced the Social Procurement, Employment and Economic Development (SEED) Project with an additional 20 Hume businesses recruited into the program.
- Officially launched the Hume Multiversity online portal in Early June and is available at multiversity.hume.vic.gov.au
- Council continues to promote local markets via Council communications including @discoverhume on Instagram.
- Established a new employment pathways program providing 12-week paid placements and delivered nine work placements for the year.
- Prepared the tender and contract documentation for the multi-deck car park, Sunbury in readiness for the construction tender.



Strategic indicators

Indicator	Target by 2025	2021/22 result
Number of student placements supported by Council	100	There were 94 student work experience placements for 2021/22. In 2020/21, there were no placements due to COVID-19 restrictions.
Percentage gap between the Greater Melbourne and Hume LGA unemployment rates	3.5%	The latest data on the unemployment rates show a gap of 3.6% between Hume City (8.6%) and Greater Melbourne (5.0%). A decrease in the 6.8% gap in June 2021. (Source: Department of Employment Small Area Labour Markets)

Services

Service area	Description of services provided	Net cost actual budget variance \$'000
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals, which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	0 1 1
Facility Management/ Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at the Hume Global Learning Centres.	7 0 (7)
Economic Development	Economic development supports business and encourages new investment to promote commerce and employment growth within Hume City. This includes training, promotion and networking events, job creation programs, tourism support and management of the Sunbury Visitor Information Centre.	2,613 2,429 (184)

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

2021/22 highlights:

- 3,748 four-week key age and stage visits were conducted by Council Maternal and Child Health nurses.
- 25,016 vaccinations were delivered by Council's Immunisation team.
- Council adopted the *Social Justice Charter* on 15 November 2021.
- Council adopted the *Hume Health and Wellbeing Plan 2021-2025* and the *Year One Action Plan* (April 2022-June 2023) on 15 March 2022.
- The overall participation rate in Maternal and Child Health (MCH) Key Age and Stages (KAS) visits is 73.36 per cent and the participation rate for Aboriginal children was 76.50 per cent.
- Council, local health providers, business and community partners attended a Pride flag-raising event in Sunbury recognising the LGBTIQ+ community in Hume on International Day Against Homophobia, Biphobia and Transphobia (IDAHOBIT) on 17 May. The event was attended by 120 people.
- Delivered a variety of targeted programs as part of the 16 Days of Activism Against Gender-Based Violence to raise awareness around the impact of family violence and to support the prevention of violence against women campaigns.
- Celebrated Reconciliation Week on 27 May at the Town Hall Broadmeadows.
- As part of COVID-19 response and recovery support payments total of \$160,000 were distributed to 14 organisations in July 2021. This is expected to provide contact points with support to over 16,000 residents in need.
- There were 22,316 registered animals in Hume, one for every four households.
- Council adopted the *Child Safe Policy* on 27 July 2020 to establish an ongoing compliance model to ensure our operational, reporting and investigation obligations:
- *Connect & Thrive: A Plan for Young People in Hume 2022-2026* adopted by Council in December 2021.
- Successfully received three years of funding from the Office for Prevention of Family Violence and Coordination (OPFVC) to deliver a Free from Violence Local Government Program.

Strategic indicators

Indicator	Target by 2025	2021/22 result
Participation rates in Maternal Child Health	75%	The 2021/22 participation rate is 73.36%. The participation rate in the MCH service in 2020/21 was 73.66%.
Percentage of the community who are satisfied with their health	85%	88.8% is the 2020/21 result which is an increase from the previous result of 78.2% in 2018/19. This indicator is collected every two years.
Percentage of communities who believe it's a good thing for a society to be made up of people from different cultures	85%	85.0% is the 2020/21 result which is a moderate increase of the previous result of 79.1% in 2018/19.

Services

Service area	Description of services provided	Net cost actual budget variance \$'000
Transport, Roads and Drainage	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.	386 0 (386)
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.	886 698 (188)
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the Local Government Act. It develops and reports on the progress and achievements of the Council Plan and Community Plan and supports Council's Auditor 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.	565 549 (16)
Facility Management/ Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at learning centres.	1,293 3 (1,290)
Human Resources	Ensures that staff pay and conditions are in accordance with the Enterprise Agreement and Awards. The service also provides organisational development and workplace health, safety and wellbeing. It facilitates a positive workplace culture through training and development opportunities, staff reward and recognition, employee support schemes and industrial relations.	685 704 19
Disability Support Services	Provides a range of services to assist the elderly, disabled and those with special needs. This includes home, respite and personal care, delivered meals, community transport, property maintenance and social inclusion programs. The service also ensures that open spaces, facilities and recreation options are accessible for people of all abilities.	41 123 82
Youth Services	Address the needs of young people (aged 12–24) across the municipality. Services including counselling, outreach activities and youth development programs and events are provided from youth centres, schools and community locations.	1,354 1,615 261

Continued

Service area	Description of services provided	Net cost actual budget variance \$'000
Indigenous Support	Assists for the Aboriginal and Torres Strait Islander community through disability respite, holiday programs, planned activity groups, parent engagement, programs community engagement and recognition activities.	84 109 25
Leisure, Health and Wellbeing	Manages leisure centres, aquatic facilities, sports stadiums and provides a range of activities and programs at these locations. This service is also responsible for initiatives targeting obesity, physical activity, nutrition, tobacco and alcohol through the delivery of the municipal Health and Wellbeing Plan.	9,273 5,109 (4,164)
Aged Support Services	Provides support and maintenance services to assist the elderly and those with special needs through care and social inclusion programs. This includes active ageing activities, senior citizen groups, dementia support, a community safety register and personal care to assist older people to remain living in their own homes.	2,131 3,064 933
Family Support and Health	Provides programs and support in the areas of wellbeing, child safety, socialisation and connection to their community. The service offers Maternal and Child Health consultations, case management, immunisation, parenting education, in-home support and physical development assessments.	1,963 3,565 1,602
Community Safety	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.	6,950 5,162 (1,788)

Service performance indicators

Service – Indicator – measure	Results 2018/19	Results 2019/20	Results 2020/21	Results 2021/22	Material Variations
Aquatic Facilities					
Service standard <i>Health inspections of aquatic facilities</i> [Number of authorised officer Inspections of council aquatic facilities / Number of council aquatic facilities]	2.00	2.00	2.00	2.00	Each Aquatic Facility continued to receive two health inspections per year and the result remains consistent with previous years.
Service cost <i>Cost of aquatic facilities</i> [Direct cost of aquatic facilities less income received / Number of visits to indoor aquatic facilities]	N/A	\$3.88	\$10.39	\$7.24	The cost of aquatic facilities per visit has improved with an increase in annual attendances in 2021/22. However, this is still higher than the 2019/20 result due to the impacts of COVID-19 lockdowns and restrictions within the first four months of the year. During this period, revenue for leisure centres was impacted and permanent and part-time Leisure Centre staff were redeployed to other Council operations.
Utilisation <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	6.16	4.37	2.44	3.15	Higher utilisation rate in 2021/22 is due to the increased number of days of operation of the leisure centres compared to the previous year. The easing of COVID-19 restrictions saw leisure centres closed for 99 days in 2021/22 compared to 123 days in the previous year. All leisure centres re-opened on 1 November 2021 and memberships were activated. Swim School resumed on 8 November 2021.

Service – Indicator – measure	Results 2018/19	Results 2019/20	Results 2020/21	Results 2021/22	Material Variations
Food safety					
Timeliness <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]	1.10	1.20	1.21	1.17	Time taken to action food complaints has remained consistent with previous years in 2021/22.
Service standard <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 Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100	100%	100%	92.78%	94.55%	In 2021/22, 95.5% of food premises received a mandatory inspection in accordance with the Food Act 1984 prior to renewal of registration. The remaining 4.5% (68) were closed due to Victorian Government COVID-19 restrictions. These premises included sporting clubs and premises within the international terminal of Melbourne airport. The Public Health Unit did however contact every one of these businesses at least once to discuss their re-opening plans and food safety requirements once they re-open.
Service cost <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 Food Act 1984]	\$308.30	\$314.69	\$301.46	\$324.16	The cost of food safety services remained consistent with the previous year's results.
Health and safety <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	96.91%	99.34%	98%	100%	Council's response to major-critical non-compliances has remained consistent in 2021/22, with a continued focus to ensure that staff actively respond to critical and major non-compliance notifications in a on time.

Service – Indicator – measure	Results 2018/19	Results 2019/20	Results 2020/21	Results 2021/22	Material Variations
Maternal and Child Health (MCH)					
Service standard <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	101.33%	101.53%	101.14%	101.17%	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.
Service cost <i>Cost of the MCH service</i> [Cost of the MCH service / Hours worked by MCH nurses]	\$73.19	\$63.26	\$70.63	\$89.34	The cost of MCH service in the previous two years was less than normal due to changed service delivery during COVID-19 restrictions. The increase in 2021/22 is mainly due to the resumption of standard service delivery. However, this required smaller group sizes, more groups and higher costs including venue hire costs. There has also been a decrease in the hours the service was provided due to staff vacancies.
Participation <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	72.06%	74.73%	73.66%	73.36%	Result is comparable to the previous year. The service continues to experience challenges with the impacts of COVID-19 and state-wide workforce shortages.
Participation <i>Participation in the MCH service by Indigenous Australian children</i> [Number of Indigenous Australian children who attend the MCH service at least once (in the year) / Number of Indigenous Australian children enrolled in the MCH service] x 100	69.48%	69.10%	67.25%	76.50%	The 13.75% increase in MCH participation rates of Aboriginal and Torres Strait Islander peoples in 2021/22 compared to the previous year is mainly due to the recruitment of an additional staff member for an Aboriginal Engagement role in recognition of the vulnerable community.

Service – Indicator – measure	Results 2018/19	Results 2019/20	Results 2020/21	Results 2021/22	Material Variations
Maternal and Child Health (MCH)					
Satisfaction <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	New in 2019/20	101.62%	102.10%	102.38%	<p>Participation rates and engagement in Maternal and Child Health Key Age and Stages visits have remained a key focus as MCH services has adapted innovatively in response to the current global pandemic.</p> <p>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.</p>



Maternal and Child Health nurse home visit.

Service performance indicators

Service – Indicator – measure	Results 2018/19	Results 2019/20	Results 2020/21	Results 2021/22	Material Variations
Animal management					
Timeliness <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]	3.91	3.70	3.72	3.06	Time taken to action animal management requests for the first 10 months of the year is 3.06 days. The full-year result is not available due to initial data collection issues with the introduction of the new request management system in May 2022. Processes are in place to capture data from 1 July 2022.
Service standard <i>Animals reclaimed</i> [Number of animals reclaimed / Number of animals collected] x 100	28.84%	42.43%	31.16%	27.08%	Greater access to the cat trapping program for residents has resulted in more cats being collected which are not identifiable or feral. The ongoing impacts of COVID-19 and cost of living pressures have also seen a decrease in animals being reclaimed. Council has run discounted desexing, microchipping and registration programs to increase cat registration and combat feral cat numbers. The figure doesn't include feral animals.
Service cost <i>Cost of animal management service per population</i> [Direct cost of the animal management service / Population]	\$5.03	\$5.98	\$4.64	\$6.76	Costs associated with several long-term seized animals being held along with an increase in numbers of animals impounded and collected contributed to the increase in cost of animal management services in 2021/22.

Service – Indicator – measure	Results 2018/19	Results 2019/20	Results 2020/21	Results 2021/22	Material Variations
Animal management					
Service standard <i>Animals rehomed</i> [Number of animals rehomed / Number of animals collected] x 100	N/A	35.87%	8.96%	9.79%	Whilst we have seen an increase in adoptions of cats and dogs compared to the previous year, there was an increase in the number of cats being collected which were not able to be rehomed due to sickness or injury. In 2020/21, the number of cats adopted was 118 and dogs adopted was 14 compared to 190 and 23 respectively in 2021/22. Cats impounded have increased from 938 in 2020/21 to 1,448 in 2021/22. Council continues to run discounted cat desexing programs to increase cat registration and combat feral cat numbers.
Health and safety <i>Animal management prosecutions</i> [Number of successful animal management prosecutions / Number of animal management prosecutions] x100	N/A	100%	100%	100%	Successfully prosecuted all animal management cases referred to court.

Major initiative

Seabrook Reserve development

The construction phase of Seabrook Reserve Masterplan in Broadmeadows is currently underway. The construction of rugby pitches, car park and access road connection have been completed. Construction is underway for the playspace, exercise facilities, basketball half court and new path connections located in the east of the site, construction of these elements is expected to be complete before June 30, 2023. Detailed design of the pavilion and associated community facility has commenced.

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

2021/22 highlights:

- Draft Creative Places and Spaces was endorsed on 27 June 2022 for community feedback.
- Council delivered a range of events and festivals in 2021/22, including:
 - Christmas activities, including resident lighting competitions, pop-up festive events and decorations throughout Hume City.
 - Craigieburn Festival which was held on 5 March with live entertainment, food trucks, free activities and carnival rides.
 - Hume Harvest, which was a celebration of live music and local food and wine was held on 2 April at The Nook in Sunbury.
 - Hume Winter Lights Festival which was held on 18 June with 4,000 people in attendance and featured art installations and live music in the Broadmeadows precinct.
- Grasslands Symposium, which was held at the HGLC-Sunbury and had more than 150 attendees.
- Seven major exhibitions were presented during the year.
- The second of five murals planned for the Hume Mural program was completed.
- 19 artists and/or organisations received funding to deliver arts activity in 2022/23.
- Successfully applied for funding from Regional Arts Victoria's Regional Access Collections Program.
- Commenced development of an Events and Festivals Strategy/Service Plan.



Fire Performer at Hume Winter Lights Festival.



Strategic indicators

Indicator	Target by 2025	2021/22 result
Average overall community satisfaction rating for Council-led events and festivals.	80%	The average overall community satisfaction score for Council led events and festivals in 2021/22 was 79%. The result for 2020/21 was 92%.

Services

Service area	Description of services provided	Net cost actual budget variance \$'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.	594 514 (80)
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.	1,202 1,069 (133)
Facility Management/ Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at learning centres.	35 0 (35)



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

Summary of progress

Completed	70% or 16 actions
Significant progress	13% or 3 actions
Good progress	9% or 2 action
Some progress	4% or 1 action
Deferred	4% or 1 action

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

2021/22 highlights:

- A total of 914 planning applications were received.
- 42 per cent of Council planning applications were decided within required timeframes.
- The Victorian Planning Authority (VPA) finalised the Craigieburn West Precinct Structure Plan (PSP). The PSP is consistent with the vision and objectives within Council's integrated planning for the Hume Corridor.
- Background work has progressed on Merrifield North Precinct Structure Plan (PSP) and Greenvale North PSP to enable the formal commencement of the PSP preparation stage in 2022.
- A formal Partnership Agreement was signed with Whittlesea and Mitchell Councils on planning for the Cloverton Town Centre, including new sporting and community infrastructure.
- The VPA finalised the Sunbury South and Lancefield Road Infrastructure Contributions Plan (ICP). *Affordable Housing Policy* was adopted by Council on 27 September 2021.
- The final *Rural HIGAP Strategy* was adopted by Council on 11 April 2022.
- Exploration of the need for a youth crisis facility in Hume City (Stage One) was completed.
- The Conserving our Rural Environment (CoRE) Grant was awarded in August 2021 to 42 properties, totalling \$312,000.
- The new Primary Producer Rate rebate has been approved for 111 rural landowners, and the new Rural Land Management Grant attracted 250 successful applications.

Strategic indicators

Indicator	Target by 2025	2021/22 Result
Percentage of Council planning decisions upheld at VCAT	60%	67% of decisions were upheld at VCAT. In 2020/21 the result was 0.0%.
Percentage of planning applications decided within required timeframes	60%	42% of planning applications were decided within the required timeframes. The 2020/21 result was 51%.

Services

Service area	Description of services provided	Net cost actual budget variance \$'000
City Development	Ensures that statutory planning, open space infrastructure assets and urban design of the City are conducted in accordance with legal specifications and responsible land management planning schemes. The service ensures social justice and environmental sustainability principles are embedded in Council's planning processes.	4,121 3,754 (367)
Cemetery Services	Council provides an administrative service to the Sunbury and Bulla Cemetery Trusts on a fee for service basis including accepting funeral bookings, dealing with maintenance contractors, selling plots, maintaining the cemeteries and coordinating plaque orders and installations.	(0.4) 0 0.4
Community Safety	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.	6 5 (1)

Service – indicator	Results 2018/19	Results 2019/20	Results 2020/21	Results 2021/22	Material Variations
Statutory Planning					
Timeliness <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]	134	126	136	133.00	Whilst this is a slight increase from last year, substantial work towards the completion of improvement projects within the Statutory Planning section has occurred. Work will continue to implement the recommendations of these improvement projects into the day-to-day work of the Statutory Planning team. Structure changes within the Statutory Planning and Streamlining sections of the department were also implemented to provide a more efficient service delivery model as well as additional resourcing to cater for the increased workload managed by the team.
Service standard <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	44.25%	44.23%	51.31%	41.73%	The current year saw an increase in applications received and resulted in a concentrated effort to clearing the backlog of older applications on Council's books. It is expected with the backlog clear processing times will progressively improve, especially with the changes proposed through several improvement projects.
Service cost <i>Cost of statutory planning service</i> [Direct cost of the statutory planning service / Number of planning applications received]	\$3,941.54	\$4,152.09	\$4,148.82	\$3,566.41	The variance in the cost of statutory planning service in 2021/22 is due to the adjustments made to the calculations to reflect the current departmental structure more accurately.
Decision-making <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	40%	60%	0%	66.67%	The number of decisions made by VCAT increased in 2021/22 coming out of lockdowns, with 66.7% of Council decisions upheld during the year. There were nine VCAT decisions in 2021/22 compared to 4 in 2020/21. This is also expected to increase next financial year.

Hume garbage truck collection.



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

2021/22 highlights:

- There were 22,147 registered hard rubbish collections – this equated to a total volume of 4,049 cubic metres of hard rubbish removed.
- Continued the major dumped waste campaign that was launched in response to the increase in dumped waste across the municipality.
- Council responded to 231,680 kerbside bin requests (recycling and garbage).
- 6,887,080 bin lifts were scheduled to be conducted by Council's kerbside recycling and garbage services
- 84,106 tonnes of garbage, recycling and green organics were collected by Council's kerbside services.
- 29,549 tonnes of recycling and green waste was diverted from landfill.
- The *Live Green Plan 2021-2026* was adopted by Council at its meeting on 13 December 2021.
- The Pathways to Carbon Neutrality report was presented to Councillors in April.
- Preliminary consultation on the Land and Biodiversity Plan redevelopment was undertaken in early 2021/22
- The community tree planting program commenced in autumn with two planting events attended by 120 residents.
- Six Environmental Scholarships at a total of just under \$6,000 have been awarded to eligible community members over the year.
- Functional designs for stormwater harvesting schemes at Jack Roper, John Ilhan and O'Brien Street retarding basin have been completed.
- Commenced the implementation of actions to support the transition of the Hume economy to a Circular Economy.

Strategic indicators

Indicator	Target by 2025	2021/22 Result
Percentage of kerbside waste collection diverted from landfill	45%	The 2021/22 waste diversion rate is 35.1%. The diversion rate for 2020/21 is 34.9%.



Park landscape in Roxburgh Park.

Services

Service area	Description of services provided	Net cost actual budget variance \$'000
Transport, Roads and Drainage	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 <i>Council's Road Management Plan</i> and compliance and enforcement of government regulations.	2,646 <u>4,119</u> 1,473
Community Development	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.	170 <u>134</u> (36)
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the <i>Local Government Act 2020</i> . It develops and reports on the progress and achievements of the Council Plan and Community Plan and supports Council's Auditor 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.	165 <u>155</u> (10)
Facility Management/ Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at learning centres.	36 <u>0</u> (36)
Waste Management	Provides household waste collection including garbage, recycling and green waste and supports local businesses with responsible waste disposal and litter management. It also includes community education and engagement programs through schools, anti-litter campaigns, hard waste collection and waste diversion from landfill or dumping.	31,543 <u>26,388</u> (5,155)
City Amenity and Appearance	Responsible for road cleaning, public litter collection and minimisation and maintenance of Council's waste and litter infrastructure. This includes road and footpath sweeping and repairs, graffiti removal and cleansing activities that ensure Hume City remains clean and well presented.	2,566 <u>3,033</u> 467
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.	2,466 <u>2,619</u> 153

Service performance indicators

Service – indicator	Results 2018/19	Results 2019/20	Results 2020/21	Results 2021/22	Material Variations
Waste collection					
Satisfaction <i>Kerbside bin collection requests</i> [Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1,000	237.49	224.77	252.93	269.53	Bin collection requests include missed bins, missing/stolen bins, complaints and damaged bins. While there has been an increase in overall bin collection requests, 2021/22 saw a reduction in missed bin requests and complaints relating to the kerbside bin collection service.
Service standard <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	15.35	14.11	15.95	14.71	The increase in 2020/21 could be due to the increase in on-street car parking during times when kerbside collections were occurring, which was caused by people staying home during COVID-19 lockdowns.
Service cost <i>Cost of kerbside garbage bin collection service</i> [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$130.02	\$134.16	\$128.33	\$160.52	This increase in the cost of kerbside garbage bin collection service in 2021/22 is due to the increase of over 35% of the fees charged at landfill compared to previous years.
Service cost <i>Cost of kerbside recyclables collection service</i> [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	\$36.46	\$55.09	\$59.61	\$62.85	The increase in the cost of the recyclables collection service is mainly due to the increase in recycling collection and processing rates in 2021/22. With the introduction of Hume Connect, we were unable to run reports to obtain the correct number of recycle bins.
Waste diversion <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	34.39%	35.10%	34.92%	35.13%	A slight increase in improvement in diversion rate in 2021/22 may be due to waste audits and education measures taken to inform the public on the importance of recycling. The proposal for the introduction of a universal FOGO service will provide an opportunity to divert further waste away from landfill.

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

2021/22 highlights:

- 5,492 local road drainage pits were inspected.
- More than 40,900 kilometres of sealed local roads were swept.
- Continued development and improvement works at Craigieburn ANZAC Park.
- Continued progress on the playspace and landscape upgrades rolling program. This includes current site investigations for works occurring in future years.
- Key stages of the implementation of open space masterplans at Progress Reserve in Coolaroo and Derby Street Reserve in Tullamarine have progressed with physical works underway.
- Commenced the delivery of seven standalone public toilets at key sporting and recreational facilities across Hume.
- Progressed the draft Open Space Strategy has progressed significantly through detailed analyses of municipal provision and accessibility, to review of service levels, and on to broad engagement with the Hume community.
- The refresh of the Northern Regional Trails Strategy (NRTS) is broadly complete after partner councils including Hume agreed to priority projects.



Meadowlink Broadmeadows.

Strategic indicators

Indicator	Target by 2025	2021/22 Result
Net increase in street and park trees per year	5,000	During the Financial Year, there has been a net gain of 38 trees, with 2,415 trees having been removed, and 2,453 trees planted. There was a significant increase in tree removals as a result of the significant storm event in November 2021.

Services

Service area	Description of services provided	Net cost actual budget variance \$'000
Parks and Open Space	Provides maintenance and provision of parks, sports fields, forests, conservation reserves, playspaces and open spaces. In doing so, the service ensures Council is complying with legislation and risk management procedures for these public areas.	27,409 30,709 (3,300)
Facility Management/ Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at learning centres.	731 268 (463)
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.	30 0 (30)

Major Initiative

New multi-deck car park in Sunbury

Council continues the implementation of the *Infrastructure Development Plan (IDP)* including the development of the multi-deck parking in Sunbury in conjunction with the Department of Transport (DoT).

A development agreement between Council and the Department of Transport has been finalised to progress the project's delivery phase. An Expression of Interest has identified a shortlist of contractors suitably experienced to deliver the works. Tender and contract documentation has been prepared in readiness for the construction tender.

Release of the tender is subject to obtaining planning approval through the Victorian Civil and Administration Tribunal (VCAT), which held a Compulsory Conference in June, with further hearings scheduled in July and August 2022.

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

2021/22 highlights:

- Council actioned 492 sealed local road requests.
- Community satisfaction with how Council has performed on the condition of sealed local roads is 61 out of 100.
- As of 30 June 2022, 98.70 per cent of Council's sealed roads do not require pavement or surface renewal.
- 35,400 square metres of local roads were reconstructed with a further 359,007 square metres of roads resealed.
- Council has been selected to participate in a Department of Transport Hooping Community Reference Group (HCRG).
- Wrote to the Minister for Police to seek additional speed limit enforcement on Donnybrook Road.
- Developed the "Reporting Incidents Community Safety" flyer/fridge magnet to address antisocial behaviour in partnership with Victoria Police.
- Successfully sourced funding for the TAC L2P Program. This is the 13th year of delivery of the Hume Program which has seen in more than 150 young people gain their Probationary Drivers Licence through the program.
- Finalised the detailed documentation for the Greenvale-Attwood pipe track to inform the tender process.
- Commenced construction of the first stage of the new path network around Gladstone Park Reserve.
- The refresh of the Northern Regional Trails Strategy (NRTS) is broadly complete after partner councils including Hume agreed to priority projects. Endorsement by each Council will be sought in the first quarter of 2022/23.

Strategic indicators

Indicator	Target by 2025	2021/22 Result
Community satisfaction rating with sealed local roads	62	2021/22 Result: 61/100. Previous result was 64/100 in 2020/21.

Services

Service area	Description of services provided	Net cost actual budget variance \$'000
Transport, Roads and Drainage	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.	7,525 8,061 536

Service performance indicators

Service – indicator	Results 2018/19	Results 2019/20	Results 2020/21	Results 2021/22	Material Variations
Roads					
Satisfaction of use <i>Sealed local roads requests</i> [Number of sealed local roads requests / Kilometres of sealed local roads] x 100	48.19	46.57	25.16	34.66	The 2021/22 result is an increase on 2020/21, but still lower than previous years. This may relate to periods of lockdowns and lower than normal traffic volumes at times over the past two years.
Condition <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	94.6%	94.39%	93.44%	98.70%	In 2021/22, some roads that were previously below intervention level has been renewed (i.e., returned to within condition standards) but there was no further condition assessments undertaken during the year.
Service cost <i>Cost of sealed local road reconstruction</i> [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$192.80	\$168.88	\$194.29	\$67.36	The fluctuation in the cost for this indicator between years is due to the type of sealed local road reconstruction undertaken. The reduction in average cost is due to a large rural road project (Wildwood Road) being the main reconstruction project in 2021/22. Urban road reconstruction projects have a much higher cost per square metre as they are a thicker pavement, asphalt rather than spray seal and include kerb and channel etc.
Service cost <i>Cost of sealed local road resealing</i> [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$15.41	\$20.67	\$20.54	\$20.46	The negligible variance is due to the 2021/22 resealing program being of a similar nature as the previous year (i.e. higher proportion of asphalt resurfacing compared to spray sealing/liquid roads & a greater number of roads requiring 100mm overlays).
Satisfaction <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]	59	57	64	61.00	The condition of sealed local roads is just one factor in this indicator result. Community members who provided a poor satisfaction rating with sealed local roads identified concerns about holes, cracks and uneven road surfaces, narrow streets and the impacts of heavy traffic and large vehicles on those streets.

accepting
a person's
choice

#Respect #Equality #Dignity



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

Summary of progress

Completed	60% or 9 actions
Significant progress	13% or 2 actions
Good progress	7% or 1 action
Some progress	7% or 1 action
Deferred	13% or 2 action

Strategic Objective 3.1: Engage and empower our community through advocacy and community engagement.

2021/22 highlights:

- Satisfaction with Council's level of community consultation and engagement was 57 out of 100.
- Councillor attendance at all 2021/22 Council Meetings was 94.47 per cent.
- 13.7 per cent of all Council decisions were made at meetings closed to the public (Target: 15 per cent).
- Council adopted the Community Vision, Council Plan and Long-term Financial Plan on 25 October 2021.
- Council adopted the revised Community Engagement Policy on 15 March 2022.
- In line with the *Four-Year Advocacy Plan*, Council continued to inform stakeholders of its position on issues of local importance including the social housing renewal in Broadmeadows, and funding for the duplication of Mickleham Road between Somerton Road and Dellamore Boulevard.
- Commenced development of a 2022 State and Federal Election communications plan, including identifying Council's key advocacy priorities.
- The Hume Engagement Community of Practice continued to meet regularly to improve our capacity to engage with our community through a range of methods.
- Delivered a Federal Election advocacy campaign promoting Council's key advocacy priorities.
- Council welcomed and celebrated a funding announcement for the duplication of Mickleham Road (between Somerton Road and Dellamore Boulevard).
- Developed a strategy for the State Election Advocacy Campaign 'Build a better Hume' with a 100-day community activation and engagement focus.
- Council continued to deliver a range of research and evaluation activities, including the Community Survey 2021, Commonwealth Home Support Program (CHSP) client survey and Parks Close to Home consultation survey.
- Council adopted the 2022/23 Budget on 27 June 2022.



**BUILD A
BETTER
HUME**

Build a Better Hume - Mickleham Road Duplication Advocacy.

Strategic indicators

Indicator	Target by 2025	2021/22 Result
Community satisfaction with Council decisions	60	2021/22 result is 57/100. The previous year's result was 59/100 in 2020/21.
Percentage of Council decisions made at meetings closed to the public	15%	13.7% is the result to date in 2021/22. This result in 2020/21 was 23.6.
Satisfaction with community consultation and engagement	55	2021/22 result is 57/100. The previous year result was 56/100 in 2020/21.

Services

Service area	Description of services provided	Net cost actual budget variance \$'000
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.	50 43 (7)
Organisation and Community Intelligence	Provides an internal records management service to ensure organisational knowledge is maintained through the archiving, retrieval and storage of information in accordance with the <i>Public Records, Freedom of Information and 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.	686 897 211
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the <i>Local Government Act 2020</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 Auditor 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.	10 0 (10)
Communications and Advocacy	Provides support to the organisation in delivering information to Hume residents, businesses, visitors and employees through a range of communication channels. The service supports Council's advocacy and grants, print and digital media communications and is responsible for Council's corporate branding and reputation management.	1,964 2,323 359

Major Initiatives

The Community Vision, along with the *Council Plan 2021-2025* and Council's *10-year Financial Plan* were adopted by Council on 25 October 2021. These documents were informed by a deliberative engagement panel of 46 community members, and feedback from approximately 8,500 Hume City residents and stakeholders.



Cr Carly Moore (Mayor) presenting at the Hume Resident Recognition Awards.

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

2021/22 highlights:

- Council adopted the *Hume City Council Asset Plan* on 14 June 2022.
- Continued to implement electronic timesheets and rostering systems to improve efficiencies with staff management and payroll.
- A service review of the Building Control Services section and a review to evaluate progress against the role of the fixed term 12-month Child Safe Officer were completed.
- Council has finalised a service plan for the Valley Park Community Centre.
- 68 per cent of the annual actions of the Council Plan were completed and a further 28 per cent had seen significant progress.
- In 2021/22, more than \$11.47 million Capital Works grants was received by Council.
- There were 23 Ordinary and Special Council Meetings held with 227 resolutions made by Council.

Strategic indicators

Indicator	Target by 2025	2021/22 Result
Adjusted underlying surplus as a percentage of underlying revenue	5.33%	The result for 2021/22 is 2.19%. In 2020/21, the result was 5.26%.
Asset renewal and upgrade compared to depreciation	82.94%	The result for 2021/22 is 66.89%. In 2020/21, the result was 74.66%.
Percentage of Council Plan Actions completed	80%	43 actions have been completed in 2021/22 = 68%. 73% or 94 actions were completed in 2020/21.



Services

Service area	Description of services provided	Net cost actual budget variance \$'000
Finance and Procurement Services	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.	(459) <u>2,547</u> 3,006
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.	(26) <u>17</u> 43
Organisation and Community Intelligence	Provides an internal records management service to ensure organisational knowledge is maintained through the archiving, retrieval and storage of information in accordance with the <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.	1,813 <u>1,770</u> (43)
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the <i>Local Government Act 2020</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 Auditor 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.	2,226 <u>2,258</u> 32
Facility Management/ Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at learning centres.	3,348 <u>7,590</u> 4,242
Human Resources	Ensures that staff pay and conditions are in accordance with the Enterprise Agreement and Awards. The service also provides organisational development and workplace health, safety and wellbeing. It facilitates a positive workplace culture through training and development opportunities, staff reward and recognition, employee support schemes and industrial relations.	609 <u>866</u> 257

Service area	Description of services provided	Net cost actual budget variance \$'000
Asset Management and Infrastructure Development	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.	6,447 <u>6,398</u> (49)
Lifelong Learning	Inspires learning in Hume through the provision of public libraries, accessible computers and Wi-Fi, educational programs and support to neighbourhood houses.	56 <u>176</u> 120
Customer Service	Handles enquiries from the public from three Customer Service Centres via face-to-face interactions, telephone, email and web chat. Customer Service Centres receive payments, distribute information and connect people with Council services and activities.	2,471 <u>3,048</u> 577
Aged Support Services	Provides support and maintenance services to assist the elderly and those with special needs through care and social inclusion programs. This includes active ageing activities, senior citizens groups, dementia support, a community safety register and personal care to assist older people to remain living in their own homes.	122 <u>0</u> (122)
Communications and Advocacy	Provides support to the organisation in delivering information to Hume City 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.	1 <u>49</u> 48
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the <i>Local Government Act 2020</i> and legislative requirements.	4,978 <u>4,990</u> 12
Information Technology	Is an internal service that supports efficient and reliable access to Information, Communications and Technology (ICT). This includes service support, maintenance, security and adherence to Council standards and procedures.	7,828 <u>8,139</u> 311

Service performance indicators

Service – indicator – measure	Results 2018/19	Results 2019/20	Results 2020/21	Results 2021/22	Material Variations
Governance					
Transparency <i>Council decisions made at meetings closed to the public</i> [Number of Council resolutions made at Ordinary or Special Meetings of Council, or at meetings of a Special Committee consisting only of Councillors, closed to the public / Number of Council resolutions made at ordinary or special meetings of Council or at meetings of a special committee consisting only of Councillors] x 100	20.55%	29.49%	23.64%	13.66%	Due to the changes in the definition of confidential in the Local Government Act 2020 and a focus on increased transparency, Council has seen a decrease in Council decisions that were heard in closed Council Meetings.
Consultation and engagement <i>Satisfaction with community consultation and engagement</i> [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]	59	56	53	57	Performance with community consultation and engagement remains consistent with previous years. Feedback from the community highlights a desire for targeted engagement, and when feedback is sought, Council communicates how this information was considered and influenced decisions.
Attendance <i>Councillor attendance at Council meetings</i> [The sum of the number of Councillors who attended each Ordinary and Special Council meeting / (Number of Ordinary and Special Council meetings) x (Number of Councillors elected at the last Council general election)] x 100	94.07%	95.26%	98.27%	94.47%	This decrease has in part been affected by the COVID-19 pandemic, with Councillors unable to attend Council meetings when unwell.

Service – indicator – measure	Results 2018/19	Results 2019/20	Results 2020/21	Results 2021/22	Material Variations
Service cost <i>Cost of elected representation</i> [Direct cost of the governance service / Number of Councillors elected at the last Council general election]	\$59,076.53	\$58,428.73	\$58,972.45	\$93,804.00	There has been an increase in cost per elected representative, due to additional training provided to Councillors and an increase in legal fees in comparison to previous years.
Satisfaction <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]	60	55	59	57	Feedback indicates some in the community want more information about local issues affecting their local areas and to see that their input has influenced Council decisions. This is consistent with feedback on satisfaction with community consultation and engagement. Providing more information about key issues and how community feedback has informed decision-making may improve satisfaction.

Major Initiatives

Community facility at Valley Park

During the year, we progressed the design and delivery works of the Valley Park Community Centre with the assistance of funding from the Victorian Government's Growing Suburbs Fund. Council is expecting to seek feedback about a draft design of the Community Centre in early 2022/23.

We have finalised a service plan for the Valley Park Community Centre. The plan confirms the range of services, programs and functions to be accommodated in the new community centre. The plan also includes the development of a concept plan and cost estimate. This work will be used to inform the design and documentation process which will commence early.

The new Centre will be a place where the Valley Park community can gather, enjoy and use exciting new spaces. The Centre will also provide spaces for important local service and program delivery, including maternal and child health, playgroups and spaces for residents to enjoy shared activities that will help build a strong and connected. The centre is scheduled to open in 2024.

Dallas Neighbourhood Activity Centre.

Using a range of methods and approaches, officers identified that the Dallas community is well serviced by Council and non-Council services and infrastructure, which can meet the demand now and into the future.

Mickleham North Community Centre

Preschool services commenced operation at the Mickleham North Community Centre in February 2022, and construction of the remainder of the centre was completed on 27 April 2022. This Centre offers a range of services and spaces for use by the local community and will be officially opened in August 2022.

Council received \$1.55 million in grant funding from the Department of Education and Training's Children's Facilities Capital Program for the development.

Kalkallo Community Centre

The Kalkallo Community Centre provides a permanent space to house a broad range of services for the Kalkallo community which includes function spaces to hire casually or regularly, flexible multipurpose community meeting and function rooms, a commercial kitchen, consulting rooms, preschool rooms, maternal and child health consulting rooms, first aid training, karate classes, playgroup, yoga and prayer services.

Council received \$2.65 million grant funding from the Growing Suburbs Fund to develop the Kalkallo Community Centre and construction was completed in August 2021.



Mickleham North Community Centre.

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

2021/22 highlights:

- Permanent staff resignations and terminations as a percentage of permanent Hume City Council staff was 12.83 per cent (workforce turnover).
- Completed the evaluation of the Leadership Development Program (Learn2Lead).
- Completed the development of the *Workforce Plan 2021 - 2025* and the *Gender Equality Action Plan (GEAP)*.
- Implemented electronic timesheets and rostering systems in the Leisure Centres Team to improve efficiencies with staff management and payroll.

Strategic indicators

Indicator	Target by 2025	2021/22 Result
Employee Retention Rate	92%	Employee retention rate is 87.2% for 2021/22. The result for 2020/21 financial year was 92.6%.
Satisfaction with Council's overall performance	62	2021/22 result is 68/100. The previous year's result was 68/100 in 2020/21. This indicator will be next updated in 2022/23.

Services

Service area	Description of services provided	Net cost actual budget variance \$'000
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the <i>Local Government Act 2020</i> . It develops and reports on the progress and achievements of the Council Plan and Community Plan and supports Council's Auditor 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.	395 544 149
Human Resources	Ensures that staff pay and conditions are in accordance with the Enterprise Agreement and Awards. The service also provides organisational development and workplace health, safety and wellbeing. It facilitates a positive workplace culture through training and development opportunities, staff reward and recognition, employee support schemes and industrial relations.	3,482 3262 (220)
Customer Service	Handles enquiries from the public from three Customer Service Centres via face-to-face interactions, telephone, email and web chat. Customer Service Centres receive payments, distribute information and connect people with Council services and activities.	34 246 212

Retired service performance indicators

Retired indicators Service / Indicator / measure	Results 2019	Material Variations
Aquatic Facilities Service cost <i>Cost of indoor aquatic facilities</i> [Direct cost of indoor aquatic facilities less income received / Number of visits to indoor aquatic facilities]	\$1.62	This measure was replaced by <i>Cost of aquatic facilities</i> for 2020.
Aquatic Facilities Service cost <i>Cost of outdoor aquatic facilities</i> [Direct cost of indoor aquatic facilities less income received / Number of visits to indoor aquatic facilities]	\$0.00	This measure was replaced by <i>Cost of aquatic facilities</i> for 2020. Note: Council does not operate any stand-alone outdoor aquatic facilities.
Animal Management Service cost <i>Cost of animal management services</i> [Direct cost of the animal management services / Number of registered animals]	\$45.27	This measure was replaced by <i>Cost of animal management service per population</i> for 2020.
Animal Management Health and safety <i>Animal management prosecutions</i> [Number of successful animal management prosecutions]	14.00	This measure was replaced by <i>Animal management prosecutions (%)</i> for 2020.
Libraries Service cost <i>Cost of library service</i> [Direct cost of the library service / Number of visits]	\$8.43	This measure was replaced by <i>Cost of library service per population</i> for 2020.
Maternal and Child Health (MCH) Satisfaction <i>Participation in first MCH home visit</i> [Number of first MCH home visits / Number of birth notifications received] x100	113.31%	This measure was replaced by <i>Participation in 4-week Key Age and Stage visit</i> for 2020.

Governance, management and statutory information

Corporate 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 well-being of the municipal 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.

Council is 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

Open public meetings are conducted every second and fourth Monday of the month (Tuesday in the case of a public holiday).

Members of the community are welcome to attend these meetings and observe. Council meetings also provide the opportunity for community members to submit a question to Council, make a submission, or speak to a report listed on an Agenda.

Council live streams all Council meetings open to the public. This has allowed residents to watch and listen to the meetings in real-time. Public comments and Public questions can be submitted for the agenda in writing before the meeting, allowing for remote participation in the meeting. The audio recording is made available to the public within 48 hours of the meeting.

The following table provides a summary of Councillor attendance at Council meetings (including special meetings) during the 2021/22 financial year.



Council Meeting.

Councillor attendance for term commencing July 2021 – June 2022

Councillor	Meetings required	Meetings attended
Cr Carly Moore (Mayor)	23	23
Cr Sam Misho (Deputy Mayor)	23	20
Cr Jarrod Bell	23	23
Cr Trevor Dance	23	20
Cr Joseph Haweil	23	22
Cr Chris Hollow	23	22
Cr Jodi Jackson	23	20
Cr Naim Kurt	23	23
Cr Jack Medcraft	23	23
Cr Jim Overend	23	22
Cr Karen Sherry	23	21

Committees

Advisory committees

Name	Councillor representative	Officers	Purpose
Sustainability Taskforce	Cr Jodi Jackson	2	Advisory Committee on Council's environmental framework and activities
Hume Jobs and Skills Task Force	Sitting Mayor Cr Sam Misho	2	Advisory Committee on employment and training service providers and employers
Hume / Moreland Friends of Aileu Community Committee (FoACC)	Cr Joseph Haweil Cr Naim Kurt	4	Advisory Committee on Friends of Aileu framework and activities
Conserving our Rural Environment (CoRE) Executive Assessment Panel.	Cr Jodi Jackson Cr Trevor Dance	2	Grants Program Selection Committee
CSL Behring Community Grants Program Selection Committee	Cr Chris Hollow	1	Grants Program Selection Committee
Reconciliation Action Plan Working Group (RAPWG)	Cr Naim Kurt	4	Working Group for implementation of the <i>Reconciliation Action Plan</i>
Sunbury Community Arts and Culture Precinct Community Advisory Group	Cr Jarrod Bell	3	Advisory Group on the Sunbury Community Arts and Culture Precinct Community
CEO Employment Matters Advisory Committee	Cr Carly Moore (Mayor) Cr Joseph Haweil Cr Jarrod Bell Cr Naim Kurt	0	Advisory Committee on CEO Employment Matters

Audit and Risk Committee

Name	Councillor representative	Officers	Purpose
Audit and Risk Committee	Cr Carly Moore Cr Sam Misho	0	Audit and Risk Committee (Section 53 of the <i>Local Government Act 2020</i>)

Community Asset Committees

Name	Councillor representative	Officers	Purpose
Foresters Hall, Westmeadows Committee of Management	Cr Karen Sherry	Committee members: 0 Meeting attendees: 2	Management of community facilities
Gladstone Park Community Centre Committee of Management	Cr Naim Kurt	Committee members: 0 Meeting attendees: 2	Management of community facilities

Committee expenses

Committee	Position	Type of payment	Amount of payment
Foresters Hall, Westmeadows Committee of Management	Secretary and Treasurer (combined)	Fee for service (remuneration)	\$1,579 per annum
		Telephone/Internet allowance	\$20 per month
Gladstone Park Community Centre Committee of Management*	Secretary, Treasurer and Booking Officer (combined)	Fee for service (remuneration)	\$1,533 per annum
		Telephone/Internet allowance	\$20 per month

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

Hume City Council adopted its Councillor Code of Conduct, on 22 February 2021. The Councillor Code of Conduct is published on the Council website.

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* are considered in accordance with the Naming Rules and the Place Names Policy. Council also considers other proposals not covered by the Naming Rules under the *Proposals for Memorialisation within the Municipality of Hume Policy*.

In 2021/22, Council received:

- Five applications under the Place Names Policy (two of which were first resolved as General Business items at Council meetings).
- One application was resolved as General Business item at a Council meeting under the Memorialisation Policy.

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 State Government sets the upper and lower limits for all allowances paid to Councillors and Mayors. Councils are divided into three categories based on the income and population of each council.

The annual allowances paid to the Mayor, Deputy Mayor and Councillors of Hume City Council are included in the tables below:

- Councillors: \$35,972; including the 10 per cent Super Guarantee.
- Deputy Mayor: \$59,658; including the 10 per cent Super Guarantee.
- Mayor: \$119,316; including the 10 per cent Super Guarantee.

Table 1: Councillor allowances from 1 July 2021 – 2 November 2021

Councillor	Term over financial year	Allowance received
Cr Joseph Haweil (Mayor)	1 July 2021 – 2 November 2021	\$109,975 (per annum)
Cr Jack Medcraft (Deputy Mayor)	1 July 2021 – 2 November 2021	\$34,431 (per annum)
Cr Jarrod Bell	1 July 2021 – 2 November 2021	\$34,431 (per annum)
Cr Trevor Dance	1 July 2021 – 2 November 2021	\$34,431 (per annum)
Cr Chris Hollow	1 July 2021 – 2 November 2021	\$34,431 (per annum)
Cr Jodi Jackson	1 July 2021 – 2 November 2021	\$34,431 (per annum)
Cr Naim Kurt	1 July 2021 – 2 November 2021	\$34,431 (per annum)
Cr Sam Misho	1 July 2021 – 2 November 2021	\$34,431 (per annum)
Cr Carly Moore	1 July 2021 – 2 November 2021	\$34,431 (per annum)
Cr Jim Overend	1 July 2021 – 2 November 2021	\$34,431 (per annum)
Cr Karen Sherry	1 July 2021 – 2 November 2021	\$34,431 (per annum)

Table 2: Councillor allowances from 3 November 2021 – 16 December 2021

Councillor	Term over financial year	Allowance received
Cr Carly Moore (Mayor)	3 November 2021 – 16 December 2021	\$109,975 (per annum)
Cr Sam Misho (Deputy Mayor)	3 November 2021 – 16 December 2021	\$34,431 (per annum)
Cr Jarrod Bell	3 November 2021 – 16 December 2021	\$34,431 (per annum)
Cr Trevor Dance	3 November 2021 – 16 December 2021	\$34,431 (per annum)
Cr Joseph Haweil	3 November 2021 – 16 December 2021	\$34,431 (per annum)
Cr Chris Hollow	3 November 2021 – 16 December 2021	\$34,431 (per annum)
Cr Jodi Jackson	3 November 2021 – 16 December 2021	\$34,431 (per annum)
Cr Naim Kurt	3 November 2021 – 16 December 2021	\$34,431 (per annum)
Cr Jack Medcraft	3 November 2021 – 16 December 2021	\$34,431 (per annum)
Cr Jim Overend	3 November 2021 – 16 December 2021	\$34,431 (per annum)
Cr Karen Sherry	3 November 2021 – 16 December 2021	\$34,431 (per annum)

Table 3: Councillor allowances from 17 December 2021 – 30 June 2022

Councillor	Term over financial year	Allowance received
Cr Carly Moore (Mayor)	17 December – 30 June 2022	\$119,316 (per annum)
Cr Sam Misho (Deputy Mayor)	17 December – 30 June 2022	\$59,658 (per annum)
Cr Jarrod Bell	17 December – 30 June 2022	\$35,972 (per annum)
Cr Trevor Dance	17 December – 30 June 2022	\$35,972 (per annum)
Cr Joseph Haweil	17 December – 30 June 2022	\$35,972 (per annum)
Cr Chris Hollow	17 December – 30 June 2022	\$35,972 (per annum)
Cr Jodi Jackson	17 December – 30 June 2022	\$35,972 (per annum)
Cr Naim Kurt	17 December – 30 June 2022	\$35,972 (per annum)
Cr Jack Medcraft	17 December – 30 June 2022	\$35,972 (per annum)
Cr Jim Overend	17 December – 30 June 2022	\$35,972 (per annum)
Cr Karen Sherry	17 December – 30 June 2022	\$35,972 (per annum)

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 2021/22 year are set out in the following table.

Councillors	TR \$	CM \$	CC \$	IC \$	CT \$	Other \$	Total \$
Cr Carly Moore (Mayor)	-	\$168.12	-	\$1,479.48	-	\$90.00	\$1,737.60
Cr Sam Misho (Deputy Mayor)	-	\$52.87	-	\$1,479.48	-	\$0.00	\$1,532.35
Cr Jarrod Bell	-	\$2,126.82	-	\$1,479.48	-	\$669.00	\$4,275.30
Cr Trevor Dance	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00
Cr Joseph Haweil	-	\$1,688.38	-	\$1,479.48	-	\$840.00	\$4,007.86
Cr Chris Hollow	-	\$0.00	-	\$1,479.48	-	\$0.00	\$1,479.48
Cr Jodi Jackson	-	\$0.00	-	\$1,479.48	-	\$230.89	\$1,710.37
Cr Naim Kurt	-	\$1,964.01	-	\$1,479.48	-	\$417.95	\$3,861.44
Cr Jack Medcraft	-	\$2,595.72	-	\$1,479.48	-	\$847.80	\$4,923.00
Cr Jim Overend	-	\$0.00	-	\$1,479.48	-	\$430.00	\$1,909.48
Cr Karen Sherry	-	\$905.53	-	\$1,479.48	\$3,120	\$1,142.30	\$6,647.31
Total	-	\$9,501.45	-	\$14,794.80	-	\$4,667.94	\$32,084.19

Legend: TR - Travel, CM - Car Mileage, CC - Child Care, 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.

Councillor equipment

Councillors are each offered a laptop, wireless internet access (nine gigabytes maximum per month), iPhone, iPad, multi-function printer and scanner and cab charge card. 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 Council's website.

Councillor travel register

Interstate and international travel costs incurred by Council officers, the Mayor and Councillors are published on our website in its 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 Councillor Training and Conference Policy and the *Councillor Expenses Entitlement Policy*, both updated on 10 August 2020, detail the requirements for overseas travel and the approval and reimbursement process.

Other Council Meeting information

Residents of the month

The resident of the month awards were not presented during 2021/22 due to ongoing and challenging COVID-19 restrictions. The Resident Recognition Awards were held in July 2022 which provided an opportunity for Councillors to nominate residents within the community that may have otherwise missed out on being nominated throughout COVID-19.

Certificates of Recognition/Appreciation

Council provides an opportunity to recognise the outstanding achievements of members of the staff through recognition or appreciation awards, which are presented by the Mayor at Council meetings where applicable.

Date	Award	Awarded to
August 2021	Certificate of Appreciation – Outgoing Staff Member	Amanda Dodd
August 2021	Certificate of Appreciation – Outgoing Staff Member	Yuri Guzman
August 2021	Certificate of Appreciation – Outgoing Staff Member	Michael Sinclair
November 2021	Certificate of Recognition for Service	Louise Bayley
December 2021	Certificate of Appreciation – Outgoing Staff Member	John Monaghan
December 2021	Certificate of Appreciation – Outgoing Staff Member	Roslyn Wai
December 2021	Certificate of Appreciation – Outgoing Staff Member	Dana Burnett
April 2022	Certificate of Appreciation – Outgoing Staff Member	Daryl Whitfort
May 2022	Certificate of Appreciation – Outgoing Staff Member	Peter Waite
May 2022	Certificate of Appreciation – Outgoing Staff Member	Michael Sharp

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 four 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
Cr Karen Sherry	Member	1	1
Cr Carly Moore	Member	4	4
Cr Sam Misho	Member	3	3
Mr David Nairn	Independent member and Chairperson, term expiry April 2023	4	4
Mr Shannon Buckley	Independent member, term expiry April 2024	4	4
Ms Jenny Johanson	Independent member, term expiry April 2025	4	4

Internal audit

A tender process was undertaken for the provision of Council's internal audit services, and on 15 June 2021, Council appointed HLB Mann Judd for an initial three-year period commencing 1 July 2021.

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.

Audit and Risk Committee

Councillor representative		Officers	Others	Purpose
1 July 2021 to 24 October 2021	12 November 2021 to 2 November 2022			
Cr Karen Sherry Cr Carly Moore	Cr Carly Moore Cr Sam Misho	Committee members: 0 Meeting attendees: 4	0	Audit and Risk Committee (Section 53 of the <i>Local Government Act 2020</i>)

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.

The external auditors attended August 2021, February 2022 and May 2022 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
Relevance, Veracity & Effectiveness of Outstanding Actions	December 2021
Financial Controls	February 2022
Councillor Expenses	February 2022
Fraud Control Over Local Government Grants	May 2022
Assurance Map	May 2022

External audit

Council is externally audited by the Victorian Auditor-General. For the 2021/22 year, the annual external audit of Council's Financial Statements and Performance Statement was conducted by the Victorian Auditor-General's Office.

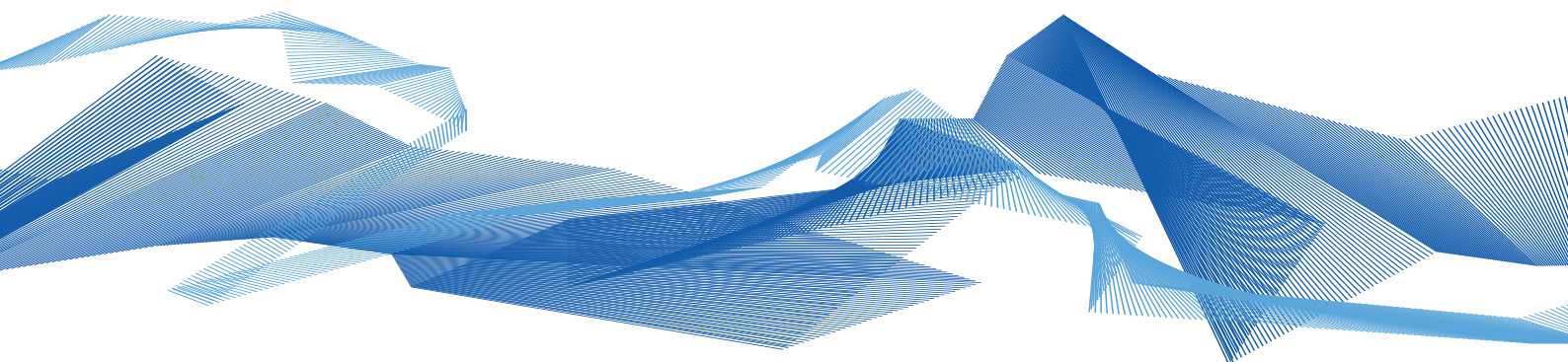
Council has embedded a rigorous and effective risk management culture across the organisation through its risk management systems and accountabilities. New members of staff are educated on Council's risk management and fraud policies and procedures at induction.

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 31000:2018 – 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:

- Agenda 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:
 - Audit and Risk Committee Business undertaken
 - Updates on emerging issues from the CEO
 - Presentation by Directors on risks, responsibilities, and actions within their area Internal Audit Strategic Plan Reporting
 - Fraud Control Update
 - Legislative Compliance and Ethics Program Quarterly Finance Reporting
 - Year-end Accounts
 - 10-Year Financial Plan Assumptions
 - Shell Accounts for Preparation of the Financial Statements Risk Management Reporting
 - COVID-19 Stimulus
 - Integrity Report
 - Information and Technology Project Update – Single View of the Customer
 - FlexBooker Data Breach
 - Reporting on the Local Government Performance Reporting Framework Implementation
 - Reimbursed out-of-pocket Expenses paid to Councillors
 - Staff Survey Results
 - Insurance Renewal – Update
 - Occupational Health and Safety (OH&S) Reporting
 - Management Actions Status Report Asset Management System Update
 - Annual Assessment of Performance against Audit and Risk Committee Charter External Audit Strategy Memorandum
 - External Audit Management Letter
 - Self-assessments against external agency reports
 - External Auditor's Closing Reports to the Audit Committee Audit and Risk Committee Annual Work Program
 - Review of Proposed Agenda for following meeting
 - Audit and Risk Committee Meeting Dates 2022.



Governance and management checklist

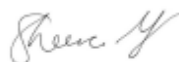
The following are the results in the prescribed form of council's assessment against the prescribed governance and management checklist.

Governance and Management Items	Assessment	
1. Community engagement policy (policy under section 55 of the Act 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: 22 February 2021 Re-adopted 15 March 2022	✓
2. Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community)	Date of operation: 27 June 2011	✓
3. Financial Plan (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: 25 October 2021	✓
4. Asset Plan (plans under section 92 of the Act setting 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: 14 June 2022	✓
5. Revenue and Rating Plan (plan under section 93 of the Act setting out the rating structure of council to levy rates and charges)	Adopted in accordance with section 93 of the Act Date of adoption: 28 June 2021	✓
6. Annual budget (plan under section 94 of the Act setting out the services to be provided and initiatives to be undertaken during the budget year and the funding and other resources required)	Adopted in accordance with section 94 of the Act Date of adoption: 27 June 2022	✓
7. Risk policy (policy outlining Council's commitment and approach to minimising the risks to council's operations)	Date of commencement of current policy: 27 April 2020	✓
8. Fraud policy (policy outlining Council's commitment and approach to minimising the risk of fraud)	Date of commencement of current policy: 17 December 2018	✓
9. Municipal emergency management plan (plan under section 60ADB of the Emergency Management Act 2013 for emergency mitigation, response and recovery)	Prepared and maintained in accordance with section 60ADB of the Emergency Management Act 2013 Date of preparation: 5 May 2020	✓
10. Procurement policy (policy under section 108 of the Act outlining the principles, processes and procedures that will apply to the purchase of goods and services by the Council)	Adopted in accordance with section 108 of the Act Date of adoption: 15 November 2021	

Governance and Management Items	Assessment	
11. Business continuity plan (plan setting out the actions that will be undertaken to ensure that key services continue to operate in the event of a disaster)	Date of approval: 26 February 2021	✓
12. Disaster recovery plan (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Date of approval: 13 February 2018	✓
13. Risk management framework (framework outlining Council's approach to managing risks to the council's operations)	Date of commencement of current framework: 28 February 2020	✓
14. Audit and Risk Committee (see sections 53 and 54 of the Act)	Established in accordance with section 53 of the Act Date of establishment: 28 August 2020	✓
15. Internal audit (independent accounting professionals engaged by the Council to provide analyses and recommendations aimed at improving Council's governance, risk and management controls)	Date of engagement of current provider: 15 June 2021	✓
16. Performance reporting framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Local Government Act 2020)	Date of operation of current framework: 1 July 2021	✓
17. Council Plan reporting (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)	Date of reports: 28 February 2022 Council Plan progress is reported and adopted quarterly. Six-month progress was reported on 28 February 2022. Dates quarterly reported presented: 23 August 2021, 29 November 2021, 28 February 2022, 23 May 2022	✓
18. Financial reporting (quarterly statements to the Council under section 97(1) of the Local Government Act 2020, comparing actual and budgeted results and an explanation of any material variations)	Reports presented to the Council in accordance with section 97(1) of the Local Government Act 2020 Date reports presented: 13 September 2021, 15 November 2021, 14 February 2022 and 9 May 2022	✓
19. Risk reporting (six-monthly reports of strategic risks to council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Date of reports: 27 August 2021 and 25 February 2022	✓
20. Performance reporting (6-monthly reports of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Local Government Act 2020)	Date of reports: 13 September 2021 and 28 February 2022.	✓

Governance and Management Items	Assessment	
21. Annual report (annual report under sections 98, 99 and 100 of the Local Government Act 2020 containing a report of operations and audited financial and performance statements)	Presented at a meeting of the Council in accordance with section 100 of the Act Date statements presented: 13 December 2021	✓
22. Councillor Code of Conduct (Code under section 139 of the Act setting out the standards of conduct to be followed by Councillors and other matters)	Reviewed and adopted in accordance with section 139 of the Act Date reviewed: 22 February 2021	✓
23. Delegations (documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff, in accordance with sections 11 and 47 of the Act)	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: 30 May 2022	✓
24. Meeting procedures (Governance Rules under section 60 of the Act governing the conduct of meetings of Council and delegated committees)	Governance Rules adopted in accordance with section 60 of the Act. Date adopted: 26 April 2021	✓

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



Sheena Frost
Chief Executive Officer
Dated: 26.09.2022



Cr Carly Moore
Mayor
Dated: 26.09.2022



Mayor Carly Moore and
Deputy Mayor Sam Misho.

Statutory information

Documents available for public inspection

Council information is publicly available under Council's Public Transparency Policy which was adopted as required under section 57 of the *Local Government Act 2020*.

Carers recognition

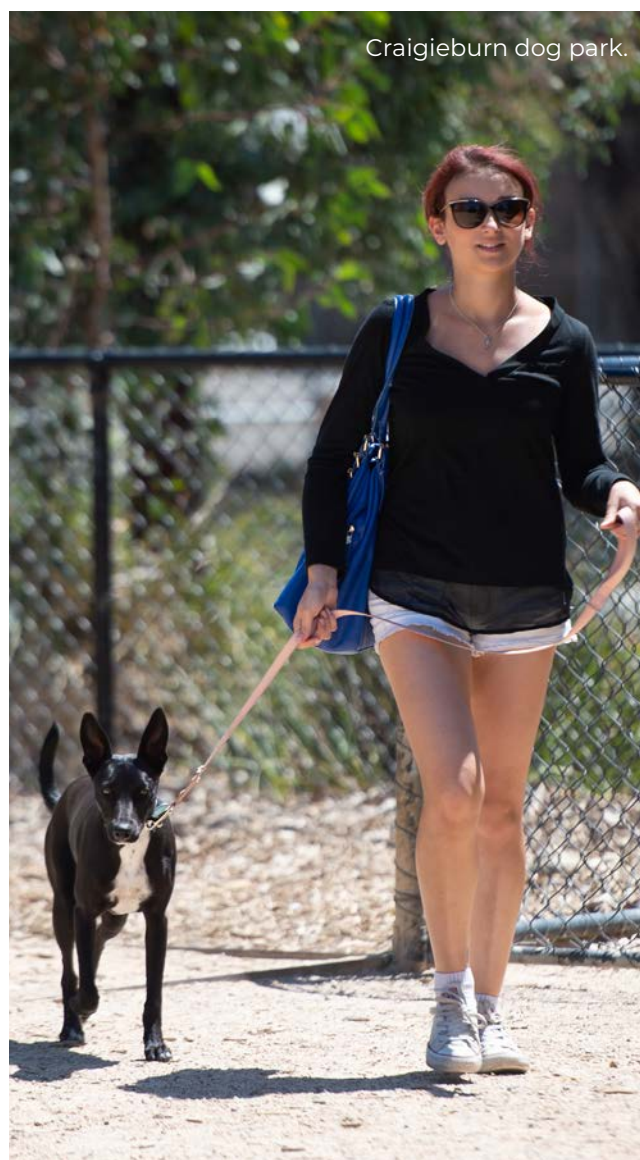
In accordance with the *Carers Recognition Act 2012* (the Act), Council is required to report annual care measurement obligations under section 11 of this act. Council has taken all practical measures to comply with its responsibilities outlined in the Act. Council has promoted the principles of the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

- Ensuring that Council's Aged and Disability staff have an awareness and understanding of the 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 have an awareness and understanding of 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 the staff who support carers have the necessary skills and training.
 - Council has taken all practicable measures to review and modify policies, procedures and supports to include recognition of the carer relationship and has provided additional activities and resources.
 - Ensure 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.

Recognise carers for their efforts and the contribution they make to the community because of 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.

Domestic Animal Management Plan

Under the *Domestic Animals Act 1994*, each Victorian council is required to prepare a domestic animal management plan at four-yearly intervals. These plans focus on cats and dogs specifically and outline key issues, objectives and priorities for how these will be managed. Domestic Animal Management Plans are developed in consultation with the community, and cover issues such as registration and identification, nuisance, dog attacks, dangerous menacing and restricted breed dogs, overpopulation and domestic animal businesses. The plan aims to promote responsible pet ownership and minimise nuisance and possible dangers created by some cats and dogs. An updated Domestic Animal Management Plan is expected to be presented for Councillor consideration in late 2022, with adoption expected in June 2023.



Craigieburn dog park.

Contracts

July – November 2021

Before the adoption of the Council Procurement Policy in December 2021, Council did not enter into any contracts valued at \$150,000 or more for goods or services, or \$200,000 or more for works of a kind specified in section 186(5)(a) of the *Local Government Act 1989*. Council also did not enter into any other contracts valued at \$150,000 or more for goods or services, or \$200,000 or more for works without engaging in a competitive process as specified in sections 186(1)(a) and (b).

December 2021 – June 2022

After the adoption of the Council Procurement Policy in December 2021, Council managed a total of 14 formal procurement processes (including Requests for Tender and Expression of Interest requests), most of which resulted in the successful award of a contract during the same period. Of those, 6 contracts were entered into following a formal Request for Tender process (RFT). It also did not enter into any other contracts valued at \$300,000 or more for goods or services without engaging in a competitive process.

The table in the next column summarises the list of contracts awarded with a value of \$300,000 or more in accordance with Council's adopted Procurement Policy and consistent with section 108 of the *Local Government Act 2020*.

Contract Number	Contract Name	Date Contract awarded
30 21 3321	Construction of Landscape and Park at Progress Reserve	11/04/2022
30 21 3325	Installation of Sports Lighting - Langama Park	08/04/2022
30 21 3326	Provision of Security Services	27/06/2022
30 21 3328	Macedon St, Sunbury - Service Road Construction	29/06/2022
30 22 3334	Somerton Road and Wildwood Road Roundabout Construction	20/06/2022
30 22 3338	Architectural Services for Craigieburn and Valley Park Community Centres	14/06/2022



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.

Public Interest Disclosure Procedures

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. Procedures on how to make a disclosure are publicly available Council's website.

During the 2021/22 year, no disclosures were notified to council officers appointed to receive disclosures, or to the Independent Broad-based Anti-corruption Commission.

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 119, Dallas, Vic. 3047

An application form is available on Council's website and enquiries may also be made by telephoning 9205 2200, or email at contactus@hume.vic.gov.au. The application fee for 2021/22 was \$30.10 and will increase to \$30.60 for 2022/23.

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	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
In progress previous year (active requests)	5	2	11	4	4	5
Requests for year	41	66	52	44	37	43
Total number of requests	46	68	63	48	41	48
Access granted in full	11	6	1	6	8	6
Access granted in part	17	19	22	6	5	13
Access denied in full	2	1	2	2	1	1
No documents identified	5	7	5	8	0	7
Other – Withdrawn	1	7	5	0	3	5
Other – Not proceeded with	1	8	10	0	2	0
Other – Outside the Act	7	9	14	9	17	13
Other – In Progress end of year	2	11	4	4	5	3
Total dealt with in year under review	46	68	63	48	41	48
Number of reviews/complaints lodged with Office of the Freedom of Information Commissioner	4	0	2	0	2	7
Number of appeals lodged with the Victorian Civil and Administrative Tribunal	1	0	0	0	0	0
Total charges collected	\$1,444	\$3,525	\$3,038	\$1,778	\$1,574	\$1,374

Road Management Act Ministerial direction

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.

Disability Action Plan

Council is proud to be advancing its commitment to the participation and well-being of people with disabilities.

In accordance with the *Victorian Disability Act 2006* (the Act), Hume City Council prepared its *Council Plan 2021-2025* to incorporate the requirements of the Act. Under Section 38 (3) of the Act, a public-sector body must report on the implementation of its *Disability Action Plan* in the annual report.

It is recognised that all Council activities and services actively consider and comply with the *Disability Discrimination Act 1992* and *Victorian Disability Act 2006*. However, the *Council Plan 2021-2025* provides 20 specific actions that directly target outcomes for people with disabilities, therefore forming the *Disability Action Plan*.

Progress on the actions of the Council Plan were monitored, reviewed and reported on during the financial year each quarter. As of 30 June 2022, 13 of these Council Plan actions have been completed, a further seven actions have commenced with four actions showing significant progress.

Some of the highlights are included below:

Strengthening volunteering

During the year, Council provided a variety of training opportunities, workshops and forums to enhance vocational and social learning opportunities for volunteers.

A video was launched on Hume City Council website with three community volunteers sharing their volunteering journey to help inspire others to volunteer.

Council celebrated the National Volunteers Week at Town Hall Broadmeadows with more than 190 volunteers with their families, State MP's, Councillors and community members.

Employment pathways opportunities

Council implemented a new employment pathways program providing 12-week paid placements. This program sourced Hume residents from a range of disadvantaged communities to support them on their journey to obtain sustainable employment.

During 2021/22, the program delivered nine work placements across a broad range of Council departments and services.

Social Justice Charter

After an extensive community engagement to ensure a strong understanding of local experiences, emerging issues, and priorities, Council adopted the Social Justice Charter 2021-2025 on 15 November 2021. The revised charter will ensure that Social Justice remains a living concept, embedded into Council's systems, processes and services to advance a fair and just society, promoting respect for every citizen, encouraging community participation, strengthening community wellbeing, and reducing the causes of disadvantage.

Maternal and Child Health (MCH) participation

Participation rates and engagement in MCH Key Ages and Stages (KAS) visits for vulnerable clients have remained a key focus during the year. Council recruited an Aboriginal Outreach and Engagement nurse, prioritising our most vulnerable clients. We also implemented flexible service models via telehealth which assisted in addressing service delivery challenges and helped us to keep families engaged during the MCH surge response.

In 2021/22, universal MCH participation rates are 73.4% and Aboriginal and Torres Strait Islander peoples MCH participation rates are 76.5%.

Hume Health and Wellbeing Plan

After an extensive research and consultation process, Council adopted the *Hume Health and Wellbeing Plan 2021-2025*, and *Year 1 Action Plan 2022/23* on 15 March 2022.

The *Health and Wellbeing Plan 2021-2025* provides an important and exciting opportunity for Council and partners to work together to address the key health and wellbeing issues in the City and to generate positive and sustainable health and wellbeing outcomes for everyone who lives, works, learns and plays in Hume City.

Key priority areas for the Plan:

- Mental health and wellbeing.
- Healthy and respectful relationships.
- Children's health and wellbeing.
- A green environment, climate action and community resilience.
- Housing.
- Gambling harm minimisation.
- Healthy eating and active living.
- Reduced tobacco use and exposure.
- Accessibility works at Council facilities.

Council continued to undertake accessibility works at Council facilities, and other public-realm improvements to support people with disabilities.

Projects undertaken during the year included:

- Installation of Wi-Fi access at the Lynda Blundell, Gladstone Park and Sunbury Seniors Centres.
- Completion of accessibility works at Sunbury Aquatic Centre.
- Finalisation of accessibility audits at Broadmeadows Youth Central and Mitford Crescent Maternal and Child Health Centre.

Jacksons Creek Regional Parkland plan

The draft Jacksons Creek Regional Parkland plan was presented to Council, and the final plan is almost complete, subject to a minor amendment from the project partners, and adoption at the board levels of the partners. Community engagement on the draft Jacksons Creek biik wurrdha Regional Parklands Plan was undertaken until the end of April 2022. Council is participating in the Project Working Group and Partnership Group regularly to engage stakeholders and ensure that the views of the Wurundjeri Woi-wurrung people are heard and included in decision-making.

Hume's walking and cycling network

Council continued the initiatives to expand on, and improve connections with Hume's walking and cycling network during the year.

Community consultation on the update of the Northern Regional Trails Strategy (NRTS) closed in September. Analysis of consultation findings, alongside trail audits and document reviews, have been undertaken to inform project prioritisation. These projects have been scoped and cost, and advice sent to the State Government-led NRTS Working Group in December. An updated NRTS is scheduled for early 2022/23.

Other initiatives undertaken during the year have included finalisation of the detailed documentation for the Greenvale-Attwood pipe track and the commencement of the construction of the first stage of the new path network around Gladstone Park Reserve.

Community Engagement Policy

A review of the Community Engagement Policy was completed, and a revised policy was adopted by Council on the 15 March 2022. The Hume Engagement Community of Practice continues to meet regularly to improve our capacity to engage with our community through a range of methods.

Long-term Asset Plan

Council adopted the Asset Plan on 14 June 2022. The Plan was informed by a range of community engagement activities undertaken by Council. The Asset Plan sets out how Council intends to manage the assets it owns, to help achieve the objectives defined in the *Council Plan 2021-2025*.

The Asset Plan integrates with Council's Financial Plan, which identifies the resources available to Council over the next 10 years. This will enable Council to manage its assets so that services can continue to support the needs of our community in the long term. The Plan covers all infrastructure assets managed by Council excluding fleet, plant, equipment, trees and land.

Initiatives to improve our workforce

In 2021/22, Council has undertaken a range of initiatives and programs to enhance the skills and capabilities of Council's workforce, including the development of the Workforce Plan and Gender Equality Action Plan.

Our *Workforce Plan 2021-2025* includes an analysis of the workforce profile and specifies the projected staffing requirements four years. It also sets out measures to seek to ensure gender equality, diversity, and inclusiveness.

Council developed the second Gender Equality Action Plan, reaffirming our commitment to gender equality, and to building a fair, prosperous, and healthy society. The GEAP provides ongoing, measurable actions which will propel Council's progress toward a gender-equitable workplace.

Employment Pathways Action Plan

The Employment Pathways Action Plan was finalised and evaluated in 2020/21. Many of the actions from the plan have continued under the Hume Multiversity and the suite of services offered under the Local Jobs for Local People Program. There is a continued commitment in supporting the Hume Whittlesea Local Learning and Employment Network with their Real Industry Jobs Interviews.

The annual delivery of the illuminate next gen Challenge in Hume to build entrepreneurship skills in secondary school students was delivered virtually in 2021 due to lockdown with four schools participating in the Challenge, who collectively put forward 10 teams amounting to 78 students.

There has been a continued focus on Hume Multiversity with a total of 11 partners that are signatories. Multiversity partners continue to work together to strengthen the connection between Hume businesses, community and education and deliver a suite of programs to our Hume community to raise aspiration and opportunity.

Vocational pathways for volunteers

Council continues to strengthen volunteering through vocational pathways and social learning opportunities and community connections during 2021/22 through several activities, including:

- Facilitation of six community engagement sessions, talking about volunteering as part of the new 'Volunteering for All' project, for 121 service providers, organisations engaging volunteers and individuals.
- Providing ten community outreach volunteering information sessions (virtual and in-person formats) to more than 126 residents about meaningful volunteering, how to search for volunteering opportunities and steps to think about when considering volunteering and right and responsibilities.
- Facilitation of two professional development workshops for 34 volunteer managers, online, '3R's Recruitment, Retention and Recognition' and 'Tuff Stuff'.
- Creation of a volunteering storytelling video whereby three community volunteers share their volunteering journey to help inspire others to volunteer.
- A celebration and recognition event was held for over 190 volunteers and their families at Town Hall Broadmeadows.
- During this period 514 new people and 14 new community organisations registered to connect with volunteering opportunities through the Hume Volunteer Gateway.

The range of volunteering activities available provides Hume residents with the opportunity to learn and develop new skills, interests, improve health and wellbeing and build networks as a pathway to employment and social connections.

Supporting participation in playgroups and preschools

Council continues to deliver funded kindergarten and playgroup programs for families and children. This service delivery continues to respond and adapt to demand and interest in programs. Council has expanded service delivery to support the introduction of funded Three-Year-Old kindergarten, making an additional 700 places available to the community. Council is actively committed to promoting access and participation in programs and reducing barriers to attendance.

Local Jobs for Local People program

In 2021/22, 8,926 vacancies were listed on Hume Joblink and over 347 job advertisements were exclusively sourced, to support local businesses and service providers to employ Hume residents through the Local Jobs for Local People (LJLP) program. Over 88 people with a disability have been supported with four people with a disability being placed into employment.

Implementation of the walking and cycling program

Initiatives and improved connections with Hume's walking and cycling network include:

- In conjunction with partner Councils - Banyule, Darebin, Hume, Moreland, Nillumbik and Whittlesea - the 2016 Northern Regional Trails Strategy (NRTS) has been updated and will be exhibited for further public comment in August/September 2022.
- A study has commenced along Merri Creek reviewing current signage provisions.
- Approval was received from Melbourne Water for the development of the Greenvale-Attwood pipe track.
- Meadowlink Open space corridor Western entry seating and activity node completed.
- Local Area Traffic Management (LATM) upgrade works completed.
- Benston Street connection to Craigieburn Station, design and community engagement completed.
- The Gladstone Park Reserve path upgrade has been completed (this was a community request in 2021).
- Jacksons Creek biik wurrdha Regional Parklands Plan (in partnership with Wurundjeri Woi-wurrung Aboriginal Cultural Heritage Corporation, DELWP, Melbourne Water, Greater Western Water and Parks Victoria) draft plan was released in March 2022. Investigations for the first trail to be implemented from this Plan are ongoing.
- Merri Creek Trail – Merri Concourse to Premier Drive / Metro link Circuit – Cultural Heritage, geotechnical, and contamination assessments are continuing.
- Continuing the trail from Spavin Lake along Kismet Creek, Sunbury – Cultural Heritage investigations to commence later in 2022.

Major festivals and events

Actions that continue to develop, deliver, and evaluate Council's major festivals and events have included a review of Council events and festivals season was undertaken and a report was presented to Council to revamp major events and festivals for the next financial year.

Hume Libraries website

Hume Libraries delivered information on programs and services through the new Hume Libraries website which was launched in June 2021. This includes access to online resources, the

library catalogue and event calendar. There were 291,651 page views on the website in 2021/22.

Hume City Council website

Council continued to develop and improve its website to ensure customer experience and accessibility were strengthened. The website played a vital role in the way we share news, events and service changes, particularly around COVID-19 reactivation. A total of 5,078,783 page views were recorded on the website in 2021/22.



Hume Libraries children activity program.

Infrastructure contributions

Table 1 – Total ICP monetary component received in 2021/22 financial year

Name of collecting agency	Name of ICP	Monetary component in levies received in 2021/22 financial year (\$)	Value of works in kind received in satisfaction of monetary component in 2021/22 financial year (\$)	Total monetary contribution received in 2021/22 financial year (\$)
Hume City Council	Sunbury South and Lancefield Road	\$5,123,835.26	\$5,141,966.61	\$10,265,801.87
Hume City Council	Lindum Vale	\$0.00	\$0.00	\$0.00
Hume City Council	Craigieburn West	\$0.00	\$0.00	\$0.00
Total		\$5,123,835.26	\$5,141,966.61	\$10,265,801.87

Table 2 – Inner public purpose land received in 2021/22 financial year

Name of collecting agency	Name of ICP	Land (or project ID)	Land (or project) description
Hume City Council	Sunbury South and Lancefield Road	n/a	n/a
Hume City Council	Lindum Vale	n/a	n/a
Hume City Council	Craigieburn West	n/a	n/a
Total		n/a	\$0.00

Table 3 – Total Land Equalisation Amount (LEA) received and Land Credit Amount (LCA) paid in 2021/22 financial year

Name of collecting agency	Name of ICP	Total of any LEAs received in 2021/22 financial year (\$)	Total of any LCAs paid in 2021/22 financial year (\$)
Hume City Council	Sunbury South and Lancefield Road Interim	\$3,450,849.60	\$0.00
Hume City Council	Lindum Vale	\$0.00	\$0.00
Hume City Council	Craigieburn West	\$0.00	
Total		\$3,450,849.60	\$0.00

Table 4 – ICP works, services or facilities accepted as works-in-kind in 2021/22 financial year

Name of collecting agency	Name of ICP	Project ID	Project description	Item purpose	Project value (\$)
Hume City Council	Lindum Vale	IN-03	Construction of a three way signalised intersection at Mt Ridley Road and Brossard Boulevard	Transport	\$3,873,237.38
Hume City Council	Sunbury South and Lancefield Road Interim	LR-IN-02	Construction of signalised four way interim intersection at Rolling Meadows Drive and Lancefield Road	Transport	\$7,164,464.00
Hume City Council	Craigieburn West	n/a		n/a	n/a
Total					\$11,037,701.38

Table 5 – Total ICP monetary contributions expended by development agency in 2021/22 financial year

Name of development agency	Name of ICP	Project ID	Project description	ICP money expended (\$)	Percentage of project delivered
Hume City Council	Sunbury and Lancefield Road Interim	n/a	n/a	n/a	n/a
Hume City Council	Lindum Vale	n/a	n/a	n/a	n/a
Hume City Council	Craigieburn West	n/a	n/a	n/a	n/a
Total				\$0.00	

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 2021/22 financial year

Name of development agency	Name of ICP	Project ID	Project description	Use and development of land
Hume City Council	Sunbury and Lancefield Road Interim	n/a	n/a	n/a
Hume City Council	Lindum Vale	n/a	n/a	n/a
Hume City Council	Craigieburn West	n/a	n/a	n/a

Table 7 – Use of works, services or facilities accepted as works-in-kind in 2021/22 financial year

Name of development agency	Name of ICP	Project ID	Project description	Use of land
Hume City Council	Sunbury and Lancefield Road Interim	LR-IN-02	Construction of signalised four way interim intersection at Rolling Meadows Drive and Lancefield Road	Transport
Hume City Council	Lindum Vale	n/a	n/a	n/a
Hume City Council	Craigieburn West	n/a	n/a	n/a

Table 8 – Expenditure of ICP land equalisation amounts in 2021/22 financial year

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

Development contributions

Table 1 – Total DCP levies received in 2021/22 financial year

DCP name and year approved	Levies received in 2021/22 financial year (\$)
Craigieburn R2 September 2010	\$289,139.85
Greenvale West R3 December 2010	\$445,375.36
Greenvale North R1 January 2011	\$203,350.00
Merrifield West March 2012	\$4,748,043.80
Lockerbie May 2012	\$1,812,474.66
Greenvale Central November 2013	\$40,761.90
Craigieburn North (E) June 2016	\$0.00
Total	\$7,539,145.57

Table 2 – DCP land, works, services or facilities accepted as works-in-kind in 2021/22 financial year

DCP name and year approved	Project ID	Project description	Item purpose	Project value (\$)
Craigieburn R2 September 2010	OS03	Land for central Active Open Space	Recreation	\$11,392,500.00
Lockerbie May 2012	CI03	Land for central community hub	Community	\$3,780,000.00
Lockerbie May 2012	OS02	Land for Central Active Open Space	Recreation	\$21,610,000.00
Lockerbie May 2012	AR04	Construction of central Active Open Space	Recreation	\$10,098,666.00
Total				\$46,881,166.00

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	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00

Table 4 – Land, works, services or facilities delivered in 2021/22 financial year from DCP levies collected

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
Construction of public amenities (including changerooms and umpire rooms) at Greenvale Gardens	OS03	Greenvale West R3 December 2010	\$153,731.05	\$0.00	\$0.00	\$0.00	\$153,731.05	100%
Construction of Greenvale West R3 Community Hub Project (Stage 1) - CI02	CI02	Greenvale West R3 December 2010	\$1,261,851.28	\$0.00	\$0.00	\$0.00	\$1,261,851.28	100%
5.56 hectares from Property 20 for Southern Active Open Space	OS03	Lockerbie May 2012	\$2,590,033.00	\$6,305,967.00	\$0.00	\$0.00	\$8,896,000.00	100%
Construction of southern Community Facility	CI06	Lockerbie May 2012	\$4,901,564.80	\$0.00	\$0.00	\$2,656,891.00	\$7,558,455.80	100%
3.09 hectares from Property 20 for Cloverton Boulevard	RD02a	Lockerbie May 2012	\$2,162,720.00	\$0.00	\$0.00	\$0.00	\$2,162,720.00	100%
Construction of Greenvale Community Centre - Stage 2	CI01	Greenvale Central November 2013	\$1,980,865.83	\$0.00	\$341,785.67	\$0.00	\$2,322,651.50	100%
Construction of Greenvale Community Centre - Stage 2	CI01	Greenvale Central November 2013	\$1,060,540.08	\$0.00	\$182,989.37	\$0.00	\$1,243,529.46	100%
Construction of Greenvale West R3 Community Hub Project (Stage 1)	CI02	Greenvale West R3 December 2010	\$3,154,628.20	\$0.00	\$1,961,283.15	\$0.00	\$5,115,911.35	100%
Construction of public amenities (including changerooms and umpire rooms) at Greenvale Gardens	OS03	Greenvale North R1 January 2011	\$61,492.42	\$0.00	\$0.00	\$0.00	\$61,492.42	100%
Total			\$17,327,426.67	\$6,305,967	\$2,486,058	\$2,656,891	\$28,776,343	

Performance Statement

For the year ended 30 June 2022

Description of municipality

Hume City is located just 15 kilometres north of Melbourne and is one of the fastest growing and most culturally diverse communities in Australia.

Spanning a total area of 504 square kilometres, it is built around the suburbs of Broadmeadows, Tullamarine and Gladstone Park in the south, the residential suburbs of Craigieburn, Greenvale, and Roxburgh Park in the north-east and Sunbury in the north-west.

The municipality is made up of a mix of contrasts including new and established residential areas, major industrial and commercial precincts, and vast expanses of rural areas.

Hume City is home to major road transit routes including the Tullamarine Freeway, Western Ring Road, Hume Highway, and the Craigieburn Bypass.

Hume is bound by the local government areas of Moreland, Whittlesea, Brimbank, Macedon Ranges, Melton, and Mitchell.

Home to 243,738 residents (ABS estimated resident population - 30 June 2021), Hume City's population is expected to grow to 394,760 by the year 2041. Hume residents come from more than 170 different countries and speak over 155 languages.

In comparison to metropolitan Melbourne, Hume City residents are relatively younger in age, and there is a higher proportion of 'family households'.

Much of this can be attributed to the important role Hume City plays within the Melbourne housing market. The area is known for its affordable home ownership opportunities, attracting existing and prospective families.

In the five years between 2011 and 2016, almost 28,000 new residents moved to Hume. In this period, Moreland City was the largest contributor of new residents from within Australia – about 5,400 moved into Hume from Moreland. This was followed by almost 3,600 residents who moved to Hume from interstate and almost 6,700 residents who came from Whittlesea, Moonee Valley, Darebin and Brimbank.

From outside Australia, some 13,300 residents moved from overseas and chose to call Hume home. With a population of just 93,000 in 1988, the area now known as Hume City has developed into one of the fastest and largest growth municipalities in Melbourne.

Overview of 2021/22 year

Throughout 2021/22 Hume City Council continued to support our community as we continued to manage, recover and rebuild from the devastating economic and social impacts of the Covid pandemic.

Continued initiatives to reduce the risk and stop the spread of Covid, along with challenges with staff availability due to illness or isolation requirements continued to impact on Council's delivery of services.

Through the 2021/22 Budget, Council provided \$111 million in new funding to enable the delivery of 150 shovel-ready projects to help stimulate our local economy and support job creation.

Sustainable Capacity Indicators

For the year ended 30 June 2022

<i>Indicator / measure</i> [formula]	Results			Comment
	2019	2020	2021	
Population				
<i>Expenses per head of municipal population</i>	\$1,166.83	\$1,187.28	\$1,273.72	Council expenses continue to rise greater than population growth. There are a number of reasons for this including: -
[Total expenses / Municipal population]				Cost of materials and services associated with the maintenance of existing, and development of new infrastructure (particularly in relation to open space and sporting and community facilities), exceeds the growth in both in the Consumer Price Index (CPI) and population. - The rate of depreciation for Council's extensive capital works program and developer contributed assets is higher than population growth.
<i>Infrastructure per head of municipal population</i>	\$8,061.68	\$8,776.62	\$9,460.46	The value of infrastructure assets has been increasing at a higher level than the population growth as a result of Council's extensive investment in capital works, the level of developer contributed assets and the revaluation increase of infrastructure assets.
[Value of infrastructure / Municipal population]				
<i>Population density per length of road</i>	164.36	167.06	170.57	Compared to the 2020/21 financial year, the slight reduction in this result is mainly due to the increase of 34km of road length in 2021/22.
[Municipal population / Kilometres of local roads]				
Own-source revenue				
<i>Own-source revenue per head of municipal population</i>	\$1,066.79	\$1,034.71	\$1,013.66	Council's own source revenue increased by 5% compared to 2020/21 as more revenue generated from user fees and statutory fees since the gradual recovery of some services from the COVID-19 pandemic and more rates income due to growth and rates increase of 1.5%.
[Own-source revenue / Municipal population]				

Indicator / measure [formula]	Results			Comment
	2019	2020	2021	2022
Recurrent grants				
<i>Recurrent grants per head of municipal population</i> [Recurrent grants / Municipal population]	\$225.99	\$215.12	\$233.37	\$235.13
	Recurrent grants have increased in 2021/22 mainly due to the advance payment of the 2022/23 Victorian Grants Commission (VGC) funding.			
Disadvantage				
<i>Relative socio-economic disadvantage</i> [Index of Relative Socio-economic Disadvantage by decile]	2.00	2.00	2.00	2.00
	The SEIFA Relative Socio-Economic Disadvantage score is measured every five years, and continues to demonstrate that Hume is one of the most disadvantaged communities in Victoria. Despite our disadvantage, Hume has a strong and resilient community, proud of its diversity and sense of local community.			
Workforce turnover				
<i>Percentage of staff turnover</i> [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	9.6%	8.5%	7.4%	12.8%
	Historically Hume City Council has had a relatively low employee turnover rate and the rate of 12.83% in 2021/22 is more reflective of the trend for turnover rates in local government, particularly since the start of COVID-19 pandemic in 2020 . Melbourne has a very competitive labour market and Hume City Council staff are well regarded in their profession which makes them sought after for roles elsewhere.			
Definitions	<p>"adjusted underlying revenue" means total income other than:</p> <ul style="list-style-type: none"> (a) non-recurrent grants used to fund capital expenditure; and (b) non-monetary asset contributions; and (c) contributions to fund capital expenditure from sources other than those referred to above <p>"infrastructure" means non-current property, plant and equipment excluding land</p> <p>"local road" means a sealed or unsealed road for which the council is the responsible road authority under the Road Management Act 2004</p> <p>"population" means the resident population estimated by council</p> <p>"own-source revenue" means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)</p> <p>"relative socio-economic disadvantage", in relation to a municipality, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipality is located according to the Index of Relative Socio-Economic Disadvantage (Catalogue Number 2033.0.55.001) of SEIFA</p> <p>"SEIFA" means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet website</p> <p>"unrestricted cash" means all cash and cash equivalents other than restricted cash.</p>			

Service Performance Indicators
For the year ended 30 June 2022

Service / indicator / measure [formula]	Results				Comment
	2019	2020	2021	2022	
Aquatic facilities					
Utilisation					
Utilisation of aquatic facilities [Number of visits to aquatic facilities / Municipal population]	6.16	4.37	2.44	3.15	Higher utilisation rate in 2021/22 is due to the increased number of days of operation of the leisure centres compared to the previous year. The easing of COVID-19 restrictions saw that the leisure centres were closed for 99 days in 2021/22 compared to 123 days in the previous year. All Leisure Centres re-opened on 1 November 2021 and memberships were activated. Swim School resumed on 8 November.
Animal management					
Health and safety					
Animal management prosecutions [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	New in 2020	100%	100%	100%	Successfully prosecuted all animal management cases referred to court.
Food safety					
Health and safety					
Critical and major non-compliance outcome notifications [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 premises] x100	96.91%	99.34%	98.00%	100.00%	Council's response to major-critical non-compliances has remained consistent in 2021/22, with a continued focus to ensure that staff actively respond to critical and major non-compliance notifications in a timely manner.

Service / indicator / measure [formula]	Results			Comment
	2019	2020	2021	2022
Governance				
Satisfaction				
<i>Satisfaction with council decisions</i> [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	60.00	55.00	59.00	57.00
				Feedback indicates some in the community want more information about local issues affecting their local areas and to see that their input has influenced Council decisions. This is consistent with feedback on satisfaction with community consultation and engagement. Providing more information about key issues and how community feedback has informed decision making may improve satisfaction.
Libraries				
Participation				
<i>Active library borrowers in municipality</i> [Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	9.55%	9.58%	7.89%	7.10%
				Active library borrowers has decreased due to the continued impact of COVID-19, which resulted in lengthy library branch closures and a tentative return to normal visitation figures in the last few months of the year. Library services across Victoria have experienced similar decline in active participation.
				The indicator was changed in 2019/20 to active library borrowers rather than members. Data from previous years is not directly comparable with 2019/20, 2020/21 and 2021/22.

Service / indicator / measure [formula]	Results			Comment
	2019	2020	2021	2022
Maternal and child health				
Participation				
<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	72.06%	74.73%	73.66%	73.36%
				Result is comparable to the previous year. The service continues to experience challenges with the impacts of Covid and state-wide workforce shortages.
Participation				
<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	69.48%	69.10%	67.25%	76.50%
				The 13.75% increase of MCH participation rates of Aboriginal and Torres Strait Islander peoples in 2021/22 compared to the previous year is mainly due to the recruitment of an additional staff member for an Aboriginal Engagement role in recognition of the vulnerable community.
Roads				
Satisfaction				
<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]	59.00	57.00	64.00	61.00
				The condition of sealed local roads is just one factor in this indicator result. Community members who provided a poor satisfaction rating with sealed local roads identified concerns about holes, cracks and uneven road surfaces, narrow streets and the impacts of heavy traffic and large vehicles on those streets.
Statutory Planning				
Decision making				
<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] x100	40.00%	60.00%	0.00%	66.67%
				The number of decisions made by VCAT increased in 2021/22 coming out of lockdowns, with 66.7% of Council decisions upheld during the year. There were 9 VCAT decisions in 2021/22 compared to 4 in 2020/21. This is also expected to increase next financial year.

Service / indicator / measure [formula]	Results			Comment
	2019	2020	2021	2022
Waste Collection				
Waste diversion				
<i>Kerbside collection waste diverted from landfill</i>	34.39%	35.10%	34.92%	35.13%
[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100				Slight increase in improvement in diversion rate in 2021/22 may be due to waste audits and education measures taken to inform public on the importance of recycling. Proposal for the introduction of a universal FOGO service will provide opportunity to divert further waste away from landfill.
Definitions				
"Aboriginal child" means a child who is an Aboriginal person				
"Aboriginal person" has the same meaning as in the Aboriginal Heritage Act 2006				
"active library borrower" means a member of a library who has borrowed a book from the library				
"annual report" means an annual report prepared by a council under section 98 of the Act				
"class 1 food premises" means food premises, within the meaning of the <i>Food Act 1984</i> , that have been declared as class 1 food premises under section 19C of that Act				
"class 2 food premises" means food premises, within the meaning of the <i>Food Act 1984</i> , that have been declared as class 2 food premises under section 19C of that Act				
"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				
"food premises" has the same meaning as in the <i>Food Act 1984</i>				
"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				
"population" means the resident population estimated by council				

Financial Performance Indicators

For the year ended 30 June 2022

Dimension / indicator / measure	Results				Forecasts			Material Variations	
	2019	2020	2021	2022	2023	2024	2025		2026
Efficiency									
Expenditure level									
Expenses per property assessment	\$2,967.46	\$3,141.59	\$3,327.13	\$3,501.80	\$3,641.44	\$3,555.29	\$3,692.44	\$3,709.74	Over the reporting period, this indicator is increasing marginally, in line with growth in the municipality and increases in expenditure as a result of price increases for contracts, materials, utilities and EBA.
[Total expenses / Number of property assessments]									
Revenue level									
Average rate per property assessment	New in 2020	\$1,981.26	\$1,999.46	\$2,013.24	\$2,054.03	\$2,094.24	\$2,140.31	\$2,192.77	Over the reporting period, this indicator is increasing marginally, in line with the expected rate increases (within the rate cap) and forecast growth within the municipality.
[General rates and Municipal charges / Number of property assessments]									
Liquidity									
Working capital									
Current assets compared to current liabilities	515.45%	496.02%	426.03%	485.05%	395.95%	352.71%	279.42%	235.10%	Compared to the 2020/21 financial year, the increase in this ratio is mainly due to the decrease in invoices payable (included in current liabilities) in 2021/22 as the last pay run was on 30 June 2022 whereas in the last financial year was on 01 July 2021 and higher total cash balance in 2022 (included in current assets) due to incomplete capital works program (\$70.72m carried forward to 2022/23).
[Current assets / Current liabilities] x100									

Dimension / indicator / measure	Results			Forecasts				Material Variations	
	2019	2020	2021	2022	2023	2024	2025		2026
Unrestricted cash									
Unrestricted cash compared to current liabilities	-31.44%	10.14%	17.65%	-84.63%	189.57%	134.36%	70.81%	20.97%	As \$205m of cash is in term deposit as at 30 June 2022 and the original term of those deposits is more than 90 days, hence, they are classified under other financial assets rather than cash balance. If include those term deposits, Council has over \$131m cash and term deposits as at 30 June 2022.
[Unrestricted cash / Current liabilities] x100									
Obligations									
Loans and borrowings									
Loans and borrowings compared to rates	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	Council is currently debt free.
[Interest bearing loans and borrowings / Rate revenue] x100									
Loans and borrowings									
Loans and borrowings repayments compared to rates	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	Council is currently debt free.
[Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100									

Dimension / indicator / measure	Results				Forecasts			Material Variations
	2019	2020	2021	2022	2023	2024	2025	2026
Indebtedness								
Non-current liabilities compared to own source revenue	15.94%	17.49%	16.82%	21.07%	14.91%	14.94%	13.76%	12.90%
[Non-current liabilities / Own source revenue] x100								
The ratio increased in 2021/22 in line with the increase in non-current liabilities from Trust and Provision. In 2021/22 Council took up a lot more landscaping bond due to higher activities and higher inflation rate which was used to calculate the net present value of Council rehabilitation and aftercare cost for the landfill resulted in an increase on the landfill provision liability. Although Council's own source revenue increased by 5% year on year as more revenue generated from user fees and statutory fees since the gradual recovery of some services from the COVID-19 pandemic and more rates income due to growth and rates increase of 1.5%.								

Asset renewal and upgrade								
Asset renewal and upgrade compared to depreciation	New in 2020	82.66%	74.66%	66.89%	129.11%	130.19%	93.03%	78.02%
[Asset renewal and upgrade expense / Asset depreciation] x100								
The reason for the reduction in this ratio in 2021/22 is due to some renewal and upgrade projects being delayed as a result of a disruption in the supply chain and lockdowns in the first half year caused by the COVID-19 pandemic.								

Dimension / indicator / measure	Results				Forecasts			Material Variations
	2019	2020	2021	2022	2023	2024	2025	2026
Operating position								
Adjusted underlying result								
Adjusted underlying surplus (or deficit)	19.33%	9.78%	5.26%	2.19%	-1.77%	5.82%	5.15%	6.85%
[Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100								
<p>The decrease in the adjusted underlying surplus mainly due to the increase in Council total expenses in 2021/22 compared to 2020/21. The expense increase was caused by:</p> <ol style="list-style-type: none"> 1. increased EPA levy; 2. the cost of agency staff used as temporary resources to backfill vacant positions during the recruitment process; 3. price escalations in materials and services; 4. capital works expensed relating to assets which either did not meet Council's asset capitalisation threshold or the criteria to be capitalised under the accounting standards, was higher than budget. This primarily related to cloud-based software implementation costs and works on assets not owed by Council; 5. additional COVID-19 stimulus for members of the community impacted by the pandemic (e.g. small business grants) and an increase in the community grants; 6. Unwinding interest expense due to higher landfill provision liability as a result of a higher inflation rate in 2021/22 compared to 2020/21; 7. higher depreciation expenses due to an increase in the total value of infrastructure assets as a result of the 2020/21 revaluation and new assets brought on from the 2020/21 capital works program and contributed assets. 								

Dimension / indicator / measure	Results				Forecasts				Material Variations
	2019	2020	2021	2022	2023	2024	2025	2026	
Stability									
Rates concentration									
Rates compared to adjusted underlying revenue	56.43%	63.14%	62.33%	61.15%	62.76%	60.66%	60.29%	60.37%	This ratio is stable in line with the expected increase in the rate cap and the adjusted underlying revenue.
[Rate revenue / Adjusted underlying revenue] x100									
Rates effort									
Rates compared to property values	0.36%	0.38%	0.37%	0.36%	0.33%	0.33%	0.34%	0.34%	This ratio is stable in line with the expected increase in rates revenue and property value movements.
[Rate revenue / Capital improved value of rateable properties in the municipality] x100									

Former measures				
Service / indicator / measure [formula]	Results 2018	Results 2019	Results 2020	Results 2020
Animal Management				
Health and safety				
<i>Animal management prosecutions</i>	24	14	Retired in 2020	
[Number of successful animal management prosecutions]				
Efficiency				
Revenue level				
<i>Average residential rate per residential property assessment</i>	\$1,544.73	\$1,627.60	Retired in 2020	
[Residential rate revenue / Number of residential property assessments]				
Obligations				
Asset renewal				
<i>Asset renewal compared to depreciation</i>	59.62%	63.42%	Retired in 2020	
[Asset renewal expense / Asset depreciation] x100				

Definitions

"adjusted underlying revenue" means total income other than:

- (a) non-recurrent grants used to fund capital expenditure; and
- (b) non-monetary asset contributions; and
- (c) contributions to fund capital expenditure from sources other than those referred to above

"adjusted underlying surplus (or deficit)" means adjusted underlying revenue less total expenditure

"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

"current assets" has the same meaning as in the AAS

"current liabilities" has the same meaning as in the AAS

"non-current assets" means all assets other than current assets

"non-current liabilities" means all liabilities other than current liabilities

"non-recurrent grant" means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a council's Strategic Resource Plan

"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

"recurrent grant" means a grant other than a non-recurrent grant

"residential rates" means revenue from general rates, municipal charges, service rates and service charges levied on residential properties

"restricted cash" means cash and cash equivalents, within the meaning of the AAS, that are 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

"unrestricted cash" means all cash and cash equivalents other than restricted cash.

Other Information

For the year ended 30 June 2022

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 sustainable capacity, service performance and financial performance indicators and measures together with a description of the municipal district and an explanation of material variations in the results. 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).

The performance statement presents the actual results for the current year and for the prescribed financial performance indicators and measures, the results forecast by the council's Budget. 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.

Certification of the Performance Statement

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, AICD

Principal Accounting Officer

Dated: 26.09.2022

In our opinion, the accompanying performance statement of the Hume City Council for the year ended 30 June 2022 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 Carly Moore

Councillor

Dated: 26.09.2022



Cr Sam Misho

Councillor

Dated: 26.09.2022



Sheena Frost

Chief Executive Officer

Dated: 26.09.2022

Independent Auditor's Report

To the Councillors of Hume City Council

Opinion	<p>I have audited the accompanying performance statement of Hume City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • description of municipality for the year ended 30 June 2022 • sustainable capacity indicators for the year ended 30 June 2022 • service performance indicators for the year ended 30 June 2022 • financial performance indicators for the year ended 30 June 2022 • other information and • certification of the performance statement. <p>In my opinion, the performance statement of Hume City Council in respect of the year ended 30 June 2022 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 <i>Local Government (Planning and Reporting) Regulations 2020</i>.</p>
Basis for Opinion	<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>
Councillors' responsibilities for the performance statement	<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 the <i>Local Government (Planning and Reporting) Regulations 2020</i> 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
17 October 2022

Travis Derricott
as delegate for the Auditor-General of Victoria

Financial Report

For the year ended 30 June 2022

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, AICD
Principal Accounting Officer

Date: 26 September 2022
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 2022 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 the Council and by the *Local Government (Planning and Reporting) Regulations 2020* to certify the financial statements in their final form.



Cr Sam Misho
Councillor

Date: 26 September 2022
Melbourne



Cr Carly Moore
Mayor

Date: 26 September 2022
Melbourne



Sheena Frost
Chief Executive Officer

Date: 26 September 2022
Melbourne

Independent Auditor's Report

To the Councillors of Hume City Council

Opinion	<p>I have audited the financial report of Hume City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • balance sheet as at 30 June 2022 • comprehensive income statement for the year then ended • statement of changes in equity for the year then ended • statement of cash flows for the year then ended • statement of capital works for the year then ended • notes to the financial statements, including significant accounting policies • certification of the financial statements. <p>In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2022 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 <i>Local Government (Planning and Reporting) Regulations 2020</i> and applicable Australian Accounting Standards.</p>
Basis for Opinion	<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>
Councillors' responsibilities for the financial report	<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 <i>Local Government (Planning and Reporting) Regulations 2020</i>, 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
17 October 2022

Travis Derricott
as delegate for the Auditor-General of Victoria

Financial Statements

Comprehensive Income Statement	136
Balance Sheet	137
Statement of Changes in Equity	138
Statement of Cash Flows	139
Statement of Capital Works	140

Notes to Financial Statements

Note 1: Overview	141
Note 2 Performance against budget	
2.1.1 Income and expenditure	143
2.1.2 Capital works	145
2.2 Analysis of Council results by program	147
Note 3: Funding for the delivery of our services	
3.1. Rates and charges	149
3.2. Statutory fees and fines	149
3.3. User fees	150
3.4. Funding from other levels of government	150
3.5. Contributions	152
3.6. Net gain on disposal of property, plant, equipment and infrastructure	152
3.7. Other income	153
Note 4; The cost of delivering services	
4.1. Employee costs	154
4.2. Materials and services	154
4.3. Depreciation and amortisation	155
4.4. Bad and doubtful debts	156
4.5. Financing costs	156
4.6. Other expenses	156
4.7. Reimbursement to developer for LIK/WIK projects	157
Note 5: Our financial position	
5.1. Financial assets	157
5.2. Non-financial assets	160
5.3. Trade and other payables, unearned revenue, trust funds and deposit	160
5.4. Provisions	162
5.5. Financing arrangements	164
5.6. Commitments	164
5.7. Leases	164
Note 6: Assets we manage	
6.1. Non current assets classified as held for sale	166
6.2. Property, plant, equipment and infrastructure	167
6.3. Investment property	174
Note 7: People and relationships	
7.1. Council and key management remuneration	175
7.2. Related party disclosure	176
Note 8: Managing uncertainties	
8.1. Contingent assets and liabilities	177
8.2. Change in accounting standards	177
8.3. Financial instruments	178
8.4. Fair value measurement	179
8.5. Events occurring after balance date	180
Note 9: Other matters	
9.1. Reserves	181
9.2. Reconciliation of cash flows from operating activities to surplus	183
9.3. Superannuation	183
Note 10: Change in accounting policy	187

Financial Report for the year ended 30 June 2022

Comprehensive Income Statement For the Year Ended 30 June 2022

	Note	2022 \$'000	2021 \$'000
Income			
Rates and charges	3.1	209,351	202,129
Statutory fees and fines	3.2	15,777	12,632
User fees	3.3	23,190	16,926
Grants - operating	3.4	57,127	63,159
Grants - capital	3.4	11,018	9,166
Contributions - monetary	3.5	28,272	15,240
Contributions - non-monetary assets	3.5	113,797	108,786
Net gain on disposal of property, plant, equipment and infrastructure	3.6	1,297	5,435
Fair value adjustments for investment property	6.3	1,105	1,376
Other income	3.7	6,109	5,986
Total income		467,043	440,835
Expenses			
Employee costs	4.1	(126,093)	(125,442)
Materials and services	4.2	(118,071)	(105,721)
Depreciation and amortisation	4.3	(60,496)	(56,984)
Bad and doubtful debts	4.4	(991)	(679)
Financing costs	4.5	(5,689)	(28)
Other expenses	4.6	(18,760)	(13,842)
Reimbursement to developers for LIK/WIK projects	4.7	(4,753)	(4,511)
Total expenses		(334,853)	(307,207)
Surplus for the year		132,190	133,628
Other comprehensive income			
Items that will not be reclassified to surplus or deficit in future periods			
Net asset revaluation increment	9.1	337,432	93,202
Total other comprehensive result		337,432	93,202
Total comprehensive result		469,622	226,830

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

Balance Sheet
As at 30 June 2022

	Note	2022 \$'000	2021 \$'000
Assets			
Current assets			
Cash and cash equivalents	5.1	175,161	271,638
Other financial assets	5.1	205,485	80,284
Trade and other receivables	5.1	38,171	37,384
Non-current assets classified as held for sale	6.1	942	942
Other assets	5.2	5,815	3,580
Total current assets		425,574	393,828
Non-current assets			
Trade and other receivables	5.1	2,569	3,830
Property, plant, equipment and infrastructure	6.2	4,542,133	4,090,154
Right-of-use assets	5.7	1,310	537
Investment property	6.3	30,148	34,825
Intangible assets	5.2	13,614	15,127
Total non-current assets		4,589,774	4,144,473
Total assets		5,015,348	4,538,301
Liabilities			
Current liabilities			
Trade and other payables	5.3	24,527	32,230
Trust funds and deposits	5.3	2,617	2,917
Unearned income/revenue	5.3	26,434	24,263
Provisions	5.4	33,823	33,715
Lease liabilities	5.7	337	196
Total current liabilities		87,738	93,321
Non-current liabilities			
Trust funds and deposits	5.3	13,992	7,882
Provisions	5.4	39,127	32,869
Lease liabilities	5.7	999	359
Total non-current liabilities		54,118	41,110
Total liabilities		141,856	134,431
Net assets		4,873,492	4,403,870
Equity			
Accumulated surplus		2,289,984	2,164,977
Asset revaluation reserve	9.1	2,396,107	2,058,675
Other reserves	9.1	187,401	180,218
Total equity		4,873,492	4,403,870

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

**Statement of Changes in Equity
For the Year Ended 30 June 2022**

	Note	Total 2022 \$'000	Accumulated Surplus 2022 \$'000	Asset Revaluation Reserve 2022 \$'000	Other Reserves 2022 \$'000
2022					
Balance at beginning of the financial year		4,403,870	2,164,977	2,058,675	180,218
Surplus for the year		132,190	132,190	-	-
Net asset revaluation increment	9.1	337,432	-	337,432	-
Transfers to other reserves	9.1	-	(44,241)	-	44,241
Transfers from other reserves	9.1	-	37,058	-	(37,058)
Balance at end of the financial year		4,873,492	2,289,984	2,396,107	187,401

		Total 2021 \$'000	Accumulated Surplus 2021 \$'000	Asset Revaluation Reserve 2021 \$'000	Other Reserves 2021 \$'000
2021					
Balance at beginning of the financial year		4,177,040	2,055,288	1,965,473	156,279
Surplus for the year		133,628	133,628	-	-
Net asset revaluation increment	9.1	93,202	-	93,202	-
Transfers to other reserves	9.1	-	(46,262)	-	46,262
Transfers from other reserves	9.1	-	22,323	-	(22,323)
Balance at end of the financial year		4,403,870	2,164,977	2,058,675	180,218

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

Statement of Cash Flows
For the Year Ended 30 June 2022

		2022	2021
		Inflows/ (Outflows)	Inflows/ (Outflows)
	Note	\$'000	\$'000
Cash flows from operating activities			
Rates and charges		207,001	199,100
Statutory fees and fines		14,744	11,615
User fees		25,878	17,534
Grants - operating		61,722	63,744
Grants - capital		12,833	21,655
Contributions - monetary		29,392	14,663
Interest received		2,105	1,827
Trust funds and deposits taken		32,209	28,820
Other receipts		3,980	3,709
Net GST refund		16,808	14,767
Employee costs		(124,351)	(125,184)
Materials and services		(144,090)	(123,502)
Short-term, low value and variable lease payments		(646)	(745)
Trust funds and deposits repaid		(26,399)	(30,862)
Other payments		(17,309)	(10,334)
Net cash provided by operating activities	9.2	<u>93,877</u>	<u>86,807</u>
Cash flows from investing activities			
Payments for property, plant, equipment and infrastructure		(68,165)	(68,779)
Payments for investments		(205,485)	(80,284)
Proceeds from sale of property, plant, equipment and infrastructure		3,388	8,305
Proceeds from investments		80,284	110,478
Net cash used in investing activities		<u>(189,977)</u>	<u>(30,281)</u>
Cash flows from financing activities			
Interest paid - lease liability		(40)	(28)
Repayment of lease liabilities		(336)	(325)
Net cash used in financing activities		<u>(376)</u>	<u>(353)</u>
Net increase/(decrease) in cash and cash equivalents		(96,477)	56,173
Cash and cash equivalents at the beginning of the financial year		271,638	215,465
Cash and cash equivalents at the end of the financial year	5.1	<u>175,161</u>	<u>271,638</u>
Financing arrangements	5.5		
Restrictions on cash assets	5.1		

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

Statement of Capital Works
For the Year Ended 30 June 2022

	2022 \$'000	2021 \$'000
Property		
Land	65	5,408
Land improvements	18,017	11,469
Buildings	21,277	22,683
Total property	<u>39,359</u>	<u>39,560</u>
Plant and equipment		
Heritage	152	125
Plant and equipment	1,303	5,134
Furniture and equipment	6,770	5,539
Total plant and equipment	<u>8,225</u>	<u>10,798</u>
Infrastructure		
Roads	15,113	22,609
Bridges	346	172
Footpaths and cycleways	5,466	3,979
Car parks	3,835	744
Drainage	1,556	1,491
Total infrastructure	<u>26,316</u>	<u>28,995</u>
Total capital works expenditure	<u>73,900</u>	<u>79,353</u>
Represented by:		
New asset expenditure	32,012	32,355
Asset renewal expenditure	28,005	27,852
Asset expansion expenditure	2,664	5,826
Asset upgrade expenditure	11,219	13,320
Total capital works expenditure	<u>73,900</u>	<u>79,353</u>

The total capital works expenditure includes an amount of \$9.51m in 2021/22 (\$5.80m in 2020/21) of expenditure on assets which either did not meet Council's asset capitalisation threshold as outlined in note 6.2 or did not meet the criteria to be capitalised under the accounting standards (e.g. cloud-based software implementation costs), or works on assets not owed by Council. In 2021/22 Council commenced the capitalisation of staff salary related cost who were directly involved in the delivery of the capital works program. As a result, total capital works expensed included \$4.08m of salary related costs being capitalised.

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

Note 1 Overview

Introduction

The Hume City Council was established by an Order of the Governor in Council on 15 December 1994 and is a body corporate. The 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*.

The 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.

(a) Basis of accounting

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 6.2).
- the determination of depreciation for buildings, plant and equipment and infrastructure (refer to note 6.2).
- 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)
- 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 (refer to Note 5.7).

Unless otherwise stated, all accounting policies are consistent with those applied in the prior year.

Overview (cont.)

(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.

(c) COVID-19 pandemic

On 16 March 2020 a state of emergency was declared in Victoria due to the global pandemic COVID-19 virus, known as coronavirus. A state of disaster was subsequently declared on 2 August 2020. While the impacts of the pandemic have abated somewhat through the 2021/22 year, Council has noted the following significant impacts on its financial operations:

COVID has forced the shutdown of some services and facilities including leisure centres and community facilities throughout the year.

In response to this pandemic Council has invested \$14.54 million to support local businesses, sporting clubs, community groups and its rate payers with a stimulus package that responds directly to the impacts of the COVID pandemic. This includes \$11.5 million in 2020/21 and an additional \$3.04 million in 2021/22. The following items relate to the COVID initiatives undertaken in 2021/22:

- Ceasing to charge interest on outstanding rates balances from 1 June 2021 until 30 June 2022;
- Implementing Round 2 of COVID Community Support Fund; providing direct grants to agencies / organisations in Hume, supporting their ability to provide essential services (food relief), mental health programs and digital access to vulnerable community members.;
- Council economic stimulus package Round 2 including Business Grants Program;
- Reducing Food Act registrations in the 2021/22 year by 50%;
- Grants for local sporting clubs to support and meet their administrative costs;
- Assisting sporting clubs by waiving the summer season fees from October to 31 December 2021 and part of the annual/monthly fees to help these clubs get ready to recommence training, competitions, and programs;
- Setting discretionary penalties for parking infringements at the minimum for 2021/22;
- Providing waivers to hirers of community facilities to encourage greater community participation and utilization of Council's facilities;
- Extending the period of rent relief for up to six months of the 2021/22 financial year as users have not been able to operate during the COVID lockdowns;
- Establishing an employment grants program;
- Energy Savvy program targeting financially vulnerable households to conduct energy efficiency home upgrades to improve thermal comfort, physical health and reduce bill stress;
- Delivering additional infrastructure in upgrades to open spaces and play spaces including installing more seats, table settings, water fountains, signage and recreation equipment e.g. basketball/netball towers in local parks;
- Delivering in-person and/or online multicultural community cooking classes which promote culturally appropriate healthy eating on a budget;
- Delivering free community-based physical activity and social connection opportunities for community cohorts disproportionately impacted by COVID, particularly women and youth;
- Continuing to expand opportunities for older residents for social connection with the assistance of technology;
- Raising awareness of gambling harms and available supports within the community;
- Sharing engaging personal stories of individuals living in Hume through social media to increase visibility of community members, their unique experiences, cultures, traditions, and strengths; and
- Indigenous seedling donation and Let's Grow Hume sustainable gardening project.

Note 2 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 28 June 2021. The budget was based on assumptions that were relevant at the time of adoption of the budget. Council set 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 and expenditure

	Budget 2022 \$'000	Actual 2022 \$'000	Variance 2022 \$'000	%	Ref
Income					
Rates and charges	209,307	209,351	44	0%	
Statutory fees and fines	15,516	15,777	261	2%	
User fees	30,656	23,190	(7,466)	(24%)	1
Grants - operating	51,575	57,127	5,552	11%	2
Grants - capital	30,532	11,018	(19,514)	(64%)	3
Contributions - monetary	16,301	28,272	11,971	73%	4
Contributions - non-monetary assets	113,123	113,797	674	1%	
Net gain on disposal of property, plant, equipment and infrastructure	517	1,297	780	151%	5
Fair value adjustments for investment property	932	1,105	173	19%	6
Other income	5,328	6,109	781	15%	7
Total income	473,787	467,043	(6,745)		
Expenses					
Employee costs	137,200	126,093	11,107	8%	8
Materials and services	107,335	118,071	(10,736)	(10%)	9
Depreciation and amortisation	59,244	60,496	(1,252)	(2%)	10
Bad and doubtful debts	-	991	(991)	(100%)	11
Financing costs	369	5,689	(5,320)	(1,442%)	12
Other expenses	8,097	18,760	(10,663)	(132%)	13
Reimbursement to developers for LIK/WIK projects	21,967	4,753	17,214	78%	14
Total expenses	334,212	334,853	(641)		
Surplus for the year	139,575	132,190	(7,385)		

Note 2 Performance against budget (cont.)**2.1.1 Income and Expenditure (cont.)****Explanation of variations greater than 10% or \$1 million.**

Ref	Item	Explanation
1	User fees	<p>The unfavourable variance is primarily due to the forced shutdown of some services and facilities including leisure centres and community facilities throughout the first half of the year as a result of the COVID pandemic.</p> <p>Also contributing to this variance is the free kinder and childcare initiatives where supplementary grant funding is received in lieu of parent fees; offset by subsidies (grants) from the Department of Education and Training.</p>
2	Grants - operating	<p>The favourable variance relates to:</p> <ul style="list-style-type: none"> • The advance payment of the 2022/23 Victorian Local Government Grants Commission (VGC)-Financial Assistance Grant of \$12.8m; • Free kinder and childcare initiatives supplementary grant funding is received in lieu of parent fees; • School Readiness funding received which relates to the 2022 calendar year, and • Unbudgeted grant income received for the Outdoor Activation project, Community Revitalisation project, Strengthening Pathways to Participation project and the Multiversity program. <p>Offsetting this favourable variance is \$7.19m of grant income received in 2021/22 where the recognition will be deferred until 2022/23 as the performance obligations under the funding agreement have not been fulfilled.</p>
3	Grants - capital	<p>The unfavourable variance relates to:</p> <ul style="list-style-type: none"> • The timing of receipt for a number of grants that were budgeted in 2021/22 however have either been received in 2020/21 or are expected to be received in 2022/23 including grants for the Jackson Creek Regional Park, the multi-deck carpark at Evans Street Sunbury, Merrifield West Southern Community Centre, Seabrook Reserve Community Hub and Eric Boardman Reserve upgrade.
4	Contributions - monetary	The favourable variance is primarily due to timing and a higher level of developer contributions as a result of continued growth in the north of the municipality including Merrifield West and Sunbury. It should be noted that this income gives rise to future infrastructure obligations that Council must deliver including roads and community facilities.
5	Net gain on disposal of property, plant, equipment and infrastructure	The favourable variance is due to higher than anticipated asset disposals including the sale of a parcel of land at 685 Mt Ridley Road Mickleham to the Minister of Education.
6	Fair value adjustments for investment property	The favourable variance is due to the revaluation increment for investment properties being higher than expected.
7	Other income	The favourable variance is primarily due to higher investment income as a result of term deposit interest rates increasing from the second half of the 2021/22 and property rental. Council has entered into a number of unbudgeted new lease agreements in 2021/22 which resulted in a favourable variance in the rental income even though Council also extended the period of rent relief for up to six months of the 2021/22 financial year.
8	Employee costs	The favourable variance is primarily as a result of staff vacancies and the shutdown of non-essential services and facilities due to COVID, partially offset by an unfavourable variance in agency staff which are used to backfill sick leave and vacant positions (included under materials and services).
9	Materials and services	<p>The unfavourable variance primarily relates to agency staff used to temporarily backfill vacant positions during the recruitment process (It is the practice of Council to budget for a full complement of staff and not for agency staff), additional costs associated with the operation of the landfill (including leachate management and the importation of additional soil for daily cover of waste at the Sunbury landfill).</p> <p>In addition, capital works expensed relating to assets which either did not meet Council's asset capitalisation threshold or the criteria to be capitalised under the accounting standards, was higher than budgeted. This primarily related to cloud-based software implementation costs and works on assets not owed by Council.</p> <p>Offsetting this is a favourable variance in contractors, supplies and consumables and utilities and security related to the shutdown of non-essential services and facilities due to COVID.</p>
10	Depreciation and amortisation	The variance is primarily due to the higher than budgeted 2020/21 contributed assets and the 2020/21 asset revaluation, all of which impacts the depreciation expense for the 2021/22 financial year.
11	Bad and doubtful debts	Council does not budget for bad debts as all attempts are made to recover outstanding amounts.
12	Financing costs	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 and inflation rates to be shown as an unwinding interest effect. In 2021/22 the higher than budgeted inflation rate resulted in an increase in the landfill provision.
13	Other expenses	<p>The unfavourable variance primarily relates to the write-off of the remaining written down value of infrastructure assets which were renewed during the year e.g. roads and footpaths. This is an accounting entry only.</p> <p>In addition, the EPA levy was greater than budgeted due to the need to import additional soil for daily cover of waste at the Sunbury landfill.</p>
14	Reimbursement to developers for LIK/WIK projects	The favourable variance relates to the timing of reimbursements to developers funded from Council's Developer Infrastructure Levy reserves.

Note 2 Performance against budget (cont.)**2.1.2 Capital works**

	Budget 2022 \$'000	Actual 2022 \$'000	Variance 2022 \$'000	%	Ref
Property					
Land	600	65	535	89%	1
Land improvements	39,751	18,017	21,734	55%	2
Buildings	40,738	21,277	19,461	48%	3
Total property	81,089	39,359	41,730		
Plant and equipment					
Heritage	219	152	67	31%	4
Plant and equipment	7,995	1,303	6,692	84%	5
Furniture and equipment	7,862	6,770	1,092	14%	6
Total plant and equipment	16,076	8,225	7,851		
Infrastructure					
Roads	36,975	15,113	21,862	59%	7
Bridges	564	346	218	39%	8
Footpaths and cycleways	7,621	5,466	2,155	28%	9
Car parks	24,949	3,835	21,114	85%	10
Drainage	4,522	1,556	2,966	66%	11
Total infrastructure	74,631	26,316	48,315		
Total capital works expenditure	171,796	73,900	97,896		
Represented by:					
New asset expenditure	85,379	32,012	53,367		
Asset renewal expenditure	39,985	28,005	11,980		
Asset expansion expenditure	32,794	2,664	30,130		
Asset upgrade expenditure	13,638	11,219	2,419		
Total capital works expenditure	171,796	73,900	97,896		

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

The COVID-19 pandemic significantly impacted the delivery of the capital works program in the first half of the year which has delayed the project delivery progress and disrupted the supply chain.

Ref	Item	Explanation
1	Land	<p>The variance predominantly relates to the acquisition of land for Mahoneys Road. Council is in negotiation with the developer to seek the opportunity to acquire the land as a land-in-kind item.</p> <p>Unspent funds have been carried forward into 2022/23 until the S173 agreement is finalized.</p>
2	Land improvement	<p>The variance predominantly relates to a number of incomplete projects including:</p> <ul style="list-style-type: none"> • Works at Mt Aitken District Recreation Reserve; • Open space and play space upgrades; • Rehabilitation works and leachate management upgrade at Riddell Road landfill to meet Environment Protection Authority Victoria (EPA) requirements; • Works for several master plans including Sunbury Park, Greenvale Recreation Reserve, Progress Reserve, Derby Street Reserve, Willowbrook Recreation Reserve and Bolinda Road Open Space; • Construction of rugby pitches at the Bridges Recreation Reserve in Craigieburn and contribution to Northern Thunder rugby pitch at Seabrook Reserve in Broadmeadows; • Sports ground lighting audit and upgrade program; • Integrated Water Management Plan actions(2020-2025); • Westmeadows Shopping Precinct, Fawcner Street; • Merri Creek Regional Park; • Jacksons Creek Regional Park; and • A performance stage at the Broadmeadows Town Park. <p>Funds for these projects have been carried forward into and are expected to be spent in the 2022/23 financial year.</p> <p>The performance stage at the Broadmeadows Town Park, Merri Creek Regional Park, Jacksons Creek Regional Park, Westmeadows Shopping Precinct Fawcner Street, Riddell Road Landfill gas management, Willowbrook Recreation Reserve and Bolinda Road Open Space projects have been deferred and re-profiled in future years.</p>

Note 1 Performance against budget (cont.)	
1.2 Capital works (cont.)	
3 Buildings	<p>The variance predominantly relates to a number of incomplete projects including:</p> <ul style="list-style-type: none"> • Construction works of several community centres including the Kalkallo Central Community Hub, Craigieburn Community Centre and the Seabrook Reserve Community Hub; • Pavilion works at Langama Park, Leo Dineen Reserve, Gladstone Park Reserve, Mt Aitken District Recreation Reserve and Pavilions 1 and 2 on the northern sports fields in Merrifield West; • The Broadmeadows Global Learning Centre redevelopment; • The indoor cricket centre at Greenvale Recreation Reserve; • The public toilet program; • The Bolinda Road resource recovery centre upgrade; and • The Jackson Hill Arts and Cultural Precinct. <p>Funds for these projects have been carried forward into and are expected to be spent in the 2022/23 financial year.</p> <p>The Broadmeadows Global Learning Centre redevelopment project has been deferred and re-profiled in future years.</p>
4 Heritage	<p>The variance predominantly relates to the incomplete Mural Program for art installations/sculptures at four different sites.</p> <p>Funds for this project have been carried forward into and are expected to be spent in the 2022/23 financial year.</p>
5 Plant and equipment	<p>The variance predominantly relates to the incomplete fleet replacement program due to the supply chain issues caused by the COVID-19 impact.</p> <p>Funds for this project have been carried forward into and are expected to be spent in the 2022/23 financial year.</p>
6 Furniture and equipment	<p>The variance predominantly relates to the incomplete Infrastructure as a Service Migration to the Cloud project.</p> <p>Funds for this project have been carried forward into and are expected to be spent in the 2022/23 financial year.</p>
7 Roads	<p>The variance predominantly relates to a number of incomplete road works including:</p> <ul style="list-style-type: none"> • Reconstruction of Macedon Street Service Road Sunbury north side between Jackson Street and No.39; • Somerton Road and Section Road intersection construction; • Aitken Boulevard duplication; • Yirrangan Road, Jacksons Hill to Watsons Road; • Wattle Glen Street reconstruction; and • 2021 Blackspot - construct roundabout at Somerton Road and Wildwood Road, Bulla. <p>Funds for these projects have been carried forward into and are expected to be spent in the 2022/23 financial year.</p> <p>The Yirrangan Road, Jacksons Hill to Watsons Road project has been deferred and re-profiled in future years.</p>
8 Bridges	<p>The variance predominantly relates to the incomplete Hayfield Road Bridge, Roxburgh Park at Reserve between Statesman Avenue and Lockwood Drive.</p> <p>Unspent funds for the incomplete project have been carried forward into and are expected to be spent in the 2022/23 financial year.</p>
9 Footpaths and cycleways	<p>The variance predominantly relates to two incomplete projects including:</p> <ul style="list-style-type: none"> • Construction of the trail network at Mt Holden Reserve in Sunbury; and • Incomplete works in the annual walking and cycling program. <p>Unspent funds for these projects have been carried forward into and are expected to be spent in the 2022/23 financial year.</p>
10 Car parks	<p>The variance predominantly relates to a number of incomplete projects including:</p> <ul style="list-style-type: none"> • Multi-deck carpark at Evans Street, Sunbury; and • Carpark construction in the Broadmeadows Town Centre; <p>The Evans Street Sunbury multi-deck carpark and Broadmeadows Town Centre - carpark construction project have been deferred and re-profiled in future years.</p>
11 Drainage	<p>The variance predominantly relates to two incomplete projects including:</p> <ul style="list-style-type: none"> • The annual drainage rehabilitation works; • Servicing infrastructure - Hume Central implementation; • Fairways Lake -Fairways Boulevard drainage work; • Banksia Grove and Birch Avenue, Tullamarine drainage upgrade; and • Spavin Drive Lake stabilize lake bank embankment and renew spillway. <p>Remaining funds for these projects have been carried forward into and are expected to be spent in the 2022/23 financial year.</p>

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.

Note 2.2 Analysis of Council's results by program**2.2 (b) Summary of revenues, expenses, assets and capital expenses by program**

	Income	Expenses	Surplus/ (Deficit)	Grants included in income	Total assets
	\$'000	\$'000	\$'000	\$'000	\$'000
2022					
Finance and Governance	247,620	42,701	204,919	18,321	515,597
City Services and Living	55,495	95,708	(40,213)	38,057	441,694
Customer and Strategy	6	17,434	(17,428)	-	3,083
City Planning and Places	42,644	30,749	11,895	9,948	512,172
Infrastructure and Assets	119,718	142,610	(22,892)	1,819	3,542,802
People and Culture	1,560	5,651	(4,091)	-	-
	467,043	334,853	132,190	68,145	5,015,348
	Income	Expenses	Surplus/ (Deficit)	Grants included in income	Total assets
	\$'000	\$'000	\$'000	\$'000	\$'000
2021					
Finance and Governance	241,946	31,007	210,939	17,120	485,741
City Services and Living	53,903	89,653	(35,750)	41,621	400,776
Customer and Strategy	3	17,133	(17,130)	-	4,547
City Planning and Places	27,855	28,062	(207)	6,520	461,709
Infrastructure and Assets	115,987	136,864	(20,877)	7,063	3,185,528
People and Culture	1,141	4,488	(3,347)	-	-
	440,835	307,207	133,628	72,324	4,538,301

	Note	2022 \$'000	2021 \$'000
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Note 3 Funding for the delivery of our services

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 an assessment of the market value of a property on a specific date.

The valuation base used to calculate general rates for 2021/22 was \$58.204 billion (2020/21 - \$54.087 billion). The 2021/22 rate in the CIV dollar was 0.32344 (2020/21 - 0.33216).

Residential	147,346	138,362
Commercial	9,942	9,261
Industrial	24,682	23,944
Rural	9,795	9,900
Organic waste fees and other	3,660	3,248
Revenue in lieu of rates	13,926	17,414
Total rates and charges	209,351	202,129

The increase in rates and charges is primarily due to a rate increase of 1.5% together with the raising of supplementary rates during the year as a result of continued growth throughout the municipality.

The date of the latest general revaluation of land for rating purposes within the municipal district was 1 January 2022, and the valuation will be first applied in the rating year commencing 1 July 2022.

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

As part of Council's response to supporting our community through the COVID-19 pandemic, Council ceased charging interest on outstanding rates for both the 2020/21 and 2021/22 financial years.

3.2 Statutory fees and fines

Land information certificates	266	236
Building fines and infringements	2,832	2,935
Registrations and permits	2,031	1,429
Subdivisions	4,030	2,900
Traffic / Fines Victoria / animals	4,005	3,201
Town planning	2,259	1,563
Other / miscellaneous	354	368
Total statutory fees and fines	15,777	12,632

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

The recovery from the COVID pandemic has resulted in a increase year-on-year in subdivisional activities, registrations and permits, town planning and the level of traffic / Fines Victoria / animals income compared to 2020/21.

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

	Note	2022 \$'000	2021 \$'000
3.3 User fees			
Landfill / garbage		3,349	2,704
Recreational facilities		8,819	5,624
Community services		5,174	3,048
Building		1,474	1,843
General and supplementary valuation data		637	710
Cemetery fees		-	138
Town planning		365	428
Human resources		1,560	1,141
Community facilities		537	503
Major projects		614	7
Other / miscellaneous		661	780
Total user fees		23,190	16,926

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 in 2021/22 is largely due to the gradual recovery of some services from the COVID pandemic which resulted in the forced shutdown of related services and facilities including leisure centres and community facilities throughout the 2020/21 year.

3.4 Funding from other levels of government

Grants were received in respect of the following:

Summary of grants

Commonwealth funded grants	31,095	31,555
State funded grants	37,051	40,770
Total grants received	68,146	72,325

(a) Grants - operating**Recurrent - Commonwealth Government**

Financial Assistance Grant - general purpose	17,504	15,274
Financial Assistance Grant - local roads	3,642	2,861
Community Health & Wellbeing	3,376	4,856
Family Youth and Children	3,675	3,604
City Life	11	267
Other	-	6

Recurrent - State Government

Community Health & Wellbeing	2,852	1,019
City Safety	858	601
City Life	1,837	2,080
Family Youth and Children	21,648	21,739
City Parks and Open Spaces	7	-
Waste and Sustainability	9	134
Sustainability and Climate Change	-	454
Economic Development	1,011	905
Planning and Development	287	499
City Design	391	-
Strategic Planning	19	148
Major Projects	-	221

Total recurrent operating grants	57,127	54,668
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Non-recurrent - State Government

City life	-	5,116
City parks and open spaces	-	2,312
City design	-	630
Strategic communications and advocacy	-	186
Customer Experience	-	128
Assets	-	30
Community health and wellbeing	-	89
Total non-recurrent operating grants	-	8,491

The non-recurrent State Government grants relate to the 2020/21 Working for Victoria initiative to assist Council to employ Victorian jobseekers, including people who have lost their jobs as a result of COVID, in roles that support our community and for grants to support COVID safe outdoor dining and entertainment areas.

Total grants - operating	57,127	63,159
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Note 3 Funding for the delivery of our services (cont.)

	Note	2022 \$'000	2021 \$'000
3.4 Funding from other levels of government (cont.)			
<i>(b) Grants - capital</i>			
Recurrent - Commonwealth Government			
Roads to recovery		182	1,618
Total recurrent capital grants		182	1,618
Non-recurrent - Commonwealth Government			
Roads		1,286	2,446
Footpaths and cycleways		29	40
Buildings		807	180
Land improvements		335	122
		2,457	2,788
Non-recurrent - State Government			
Buildings		5,960	3,558
Roads		20	218
Footpaths and cycleways		274	40
Land improvements		1,889	915
Furniture and equipment		236	29
		8,379	4,760
Total non-recurrent capital grants		10,836	7,548
Total grants - capital		11,018	9,166
(c) Unspent grants received on condition that they be spent in a specific manner			
Operating			
Balance at start of year		7,911	4,316
Received during the financial year and remained unspent at balance date		6,419	4,572
Received in prior years and spent during the financial year		(6,464)	(977)
Balance at year end		7,866	7,911
Capital			
Balance at start of year		21,546	13,276
Received during the financial year and remained unspent at balance date		6,962	15,139
Received in prior years and spent during the financial year		(12,074)	(6,869)
Balance at year end		16,434	21,546

Grant income is recognised at the point in time when Council satisfies its performance obligations as specified in the underlying agreement.

(d) Recognition of grant income

Before recognising funding from government grants as revenue the 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, the 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
- recognises revenue as it satisfies its performance obligations, at the time or over time when services are rendered

Where the contract is not enforceable and/or does not have sufficiently specific performance obligations, the 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 of Not-for-Profit Entities

General purpose	21,146	18,135
Specific purpose grants to acquire non-financial assets	11,018	9,166
Other specific purpose grants	29,716	39,602

Revenue recognised under AASB 15 Revenue from Contracts with Customers

Specific purpose grants	6,265	5,422
	68,145	72,324

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

	Note	2022 \$'000	2021 \$'000
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3.5 Contributions**(a) Contributions - monetary**

Contributions		28,115	14,929
Sponsorships		27	16
Fringe benefits tax		74	73
Total contributions - monetary		28,216	15,018

Contributions - capital monetary

Contributions		56	222
Total contributions - monetary		28,272	15,240

(b) Contributions non-monetary assets

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

Land under roads		14,209	18,366
Buildings		200	335
Roads		32,659	24,066
Bridges		-	150
Footpaths and cycleways		5,359	3,996
Drainage works		17,607	13,595
Land		42,503	44,691
Car parks		-	23
Land improvements		1,260	3,564
Total non-monetary contributions		113,797	108,786

The overall increase is primarily due to more subdivisional activity in the 2021/22 financial year.

Total contributions		142,068	124,026
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Monetary and non-monetary contributions are recognised as revenue when Council obtains control over the contributed asset.

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

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

Proceeds from sale		2,028	6,936
Less cost of assets sold		(1,158)	(1,888)
Gain on disposal		870	5,048

The gain on disposal is predominantly due to the sale of 685 Mt Ridley Road, Mickleham in 2021/22.

Plant and equipment

Proceeds from sale		1,067	1,369
Less cost of assets sold		(640)	(982)
Gain on disposal		427	387

Total gain on disposal of property, plant, equipment and infrastructure		1,297	5,435
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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.

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

3.7 Other income	Note	2022 \$'000	2021 \$'000
(a) Rental income			
Investment property rent		1,342	1,091
Other rent		2,524	1,582
Total rental		3,866	2,673

Rent is recognised as revenue when a payment is due. Rental payments received in advance are recognised as unearned income until they are due.

The increase in rental income in 2021/22 is the result of several new tenancy agreements and the 2020/21 year including a higher uptake of Council's rent relief COVID stimulus package.

(b) Interest income

Interest	2,018	1,956
Unwinding interest effect for provisions	-	997
Total interest income	2,018	2,953

Interest is recognised as it is earned.

The movement in the inflation and discount rate used to calculate the net present value of Council provisions resulting in a net financing cost rather than an interest income in 2021/22. (refer to Note 4.5).

(c) Reimbursement other

Fleet services	215	280
Other	10	80
Total reimbursement other	225	360

Total other income	6,109	5,986
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	Note	2022 \$'000	2021 \$'000
Note 4 The cost of delivering services			
4.1 a) Employee costs			
Wages and salaries		99,221	101,986
Workcover		5,106	4,278
Superannuation	9.3	10,224	9,763
Annual leave and long service leave		9,584	7,533
Other employee related expenses		1,858	1,775
Fringe benefits tax		100	107
Total employee costs		126,093	125,442

In 2021/22 Council commenced the capitalization of staff salary related cost who were directly involved in the delivery of the capital works program. As a result, total employee costs excluded \$4.08m of salary related costs being capitalized.

(b) Superannuation

Council made contributions to the following funds:

Defined benefit fund

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	369	409
	369	409

Accumulation funds

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	5,928	5,411
Employer contributions - other funds	4,120	3,842
	10,048	9,253

Total superannuation	9.3	10,417	9,662
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The variance between the superannuation expense and the contributions made to the various super funds is due to superannuation which has been included in capitalised salaries.

Refer to note 9.3 for further information relating to Council's superannuation obligations.

4.2 Materials and services

a) Contractors

Council made payments to Contractors according to the following departments:

Customer experience	434	699
Information technology	467	361
Community health and wellbeing	2,048	1,317
City safety	4,645	3,470
City life	3,181	2,373
Family youth and children	3,058	2,469
Assets	7,966	8,821
City parks and open spaces	21,023	20,701
Waste and sustainability	26,058	24,367
Economic development	586	435
Planning and development	1,984	1,362
City design	450	826
Governance risk and property	559	1,630
Other	511	275
	72,970	69,107

Note 4 The cost of delivering services (cont.)

	Note	2022 \$'000	2021 \$'000
4.2 Materials and services (cont.)			
b) Other materials and services			
Materials		10,695	9,135
Capital works expensed		9,512	5,799
Fleet expenses		3,214	2,577
Consultants, legal fees and other professional services		5,143	4,197
Insurance		2,347	2,266
Information technology		5,118	4,489
Building and utility charges		7,679	7,028
Advertising and promotions		1,246	963
Other		147	161
		45,101	36,615
Total materials and services		118,071	105,721

The increase in total materials and services is due to:

- higher than expected utilisation of Council's waste services including additional tonnages, hard waste pick ups, dumped rubbish collected and the EPA charge on gate fees;
- the cost of agency staff used as temporary resources to backfill vacant positions during the recruitment process (these are included in contractors);
- the maintenance of parks and open spaces due to subdivisional growth throughout the municipality;
- price escalations in materials and services; and
- capital works expensed relating to assets which either did not meet Council's asset capitalisation threshold or the criteria to be capitalised under the accounting standards, was higher than budget. This primarily related to cloud-based software implementation costs and works on assets not owed by Council.

4.3 Depreciation and amortisation**(a) Depreciation****Property**

Land improvements	7,175	6,641
Buildings	7,704	7,280

Plant and Equipment

Plant and equipment	3,905	3,481
Furniture and equipment	4,300	3,906

Infrastructure

Roads	23,858	22,671
Bridges	1,010	985
Footpaths and cycleways	2,962	2,819
Drainage	7,286	6,965
Car parks	439	395

Total depreciation

6.2	58,639	55,143
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The increase in depreciation is due to an increase in the total value of infrastructure assets as a result of the 2020/21 revaluation and new assets brought on from the 2020/21 capital works program and contributed assets.

(b) Amortisation - Intangible assets**Amortisation**

Intangible assets (landfill restoration assets)	1,513	1,513
Total Amortisation - Intangible assets	1,513	1,513

5.2

Note 4 The cost of delivering services (cont.)

	Note	2022 \$'000	2021 \$'000
4.3 Depreciation and amortisation (cont.)			
(c) Amortisation - Right of use assets			
Property		304	295
Plant and Equipment		40	33
Total Amortisation - Right of use assets		344	328
Total amortisation		1,857	1,841
Total depreciation and amortisation		60,496	56,984

Refer to note 5.2 and 6.2 for a more detailed breakdown of depreciation and amortisation charges.

4.4 Bad and doubtful debts

City safety	531	335
Planning and development	285	184
Assets	87	55
Other	88	105
Total bad and doubtful debts	991	679
Movement in provisions for doubtful debts		
Balance at the beginning of the year	443	389
New provisions recognised during the year	11	54
Amounts already provided for and written off as uncollectible	(23)	-
Balance at end of year	431	443

Provision for doubtful debts is recognised based on an expected credit loss model. This model considers both historic and forward looking information in determining the level of impairment.

4.5 Financing costs

Interest - Lease Liabilities	40	28
Unwinding interest effect for provisions	5,650	-
Total financing costs	5,690	28

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 and inflation rates, known as the unwinding interest effect, to be shown as either a financing costs or financing income. In 2021/22, the movement in the inflation and discount rate has resulted in a net financing cost of \$5.65m.

4.6 Other expenses

Grants, contributions and donations	7,747	4,633
Auditors' remuneration - audit of the financial statements, performance statement and grant acquittals	116	110
Auditors' remuneration - internal	71	93
Councillors' allowances	481	429
Operating lease rentals	646	745
Bank charges	676	557
Assets written off	9,023	7,275
Total other expenses	18,760	13,842

The increase in grants, contributions and donations is mainly due to an increase in the EPA levy, additional COVID stimulus for members of the community impacted by the pandemic (e.g. small business grants) and an increase in the community grants.

Assets written off relate to the write-off of the remaining written down value of infrastructure assets which were renewed during the year.

Note 4 The cost of delivering services (cont.)

	Note	2022	2021
		\$'000	\$'000
4.7 Reimbursement to developers for LIK/WIK projects			
Reimbursement to developers for LIK/WIK projects		4,753	4,511
		4,753	4,511

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 Our financial position**5.1 Financial assets****(a) Cash and cash equivalents****Current**

Cash at bank and on hand	6,312	21,432
Money market call account	168,746	250,127
Committees of management bank accounts	103	79
Total cash and cash equivalents	175,161	271,638

(b) Other financial assets**Current**

Term deposits greater than 90 days	205,485	80,284
	205,485	80,284

Total other financial assets	205,485	80,284
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Total financial assets	380,646	351,922
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Note 5 Our financial position (cont.)

	Note	2022 \$'000	2021 \$'000
5.1 Financial assets (cont.)			
Council's cash and cash equivalents are subject to external restrictions that limit amounts available for discretionary use. These include:			
Trust funds and deposits	5.3	16,608	10,799
Total restricted funds		<u>16,608</u>	<u>10,799</u>
Total unrestricted cash and cash equivalents		<u>158,553</u>	<u>260,840</u>

The increase in unrestricted cash and cash equivalents is due to the cash generated from the operating activities during the year. (refer to the Statement of Cash Flows)

Intended allocations

Although not externally restricted the following amounts have been allocated for specific future purposes by Council:

Cash held to fund carried forward capital works		70,720	83,549
Deferred 2021/22 Capital Works budget in future years		44,757	-
Statutory reserves		144,899	131,364
Conditional grants unspent	3.4	17,403	29,457
Total funds subject to intended allocations		<u>277,779</u>	<u>244,370</u>

Cash and cash equivalents include cash on hand, deposits at call, and other highly liquid investments with original maturities of 90 days or less, net of outstanding bank overdrafts.

Note 5 Our financial position (cont.)	2022 \$'000	2021 \$'000
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5.1 Financial assets (cont.)

(c) Trade and other receivables

Current

Rates debtors	22,563	20,201
Statutory fees	6,609	6,945
Other debtors	6,014	7,038
Less: provision for doubtful debts	(431)	(443)
GST receivable	3,416	3,643
	38,171	37,384

Non-current

Other debtors	2,500	3,750
Other debtors - Special rate scheme	69	80
	2,569	3,830

Total trade and other receivables	40,740	41,214
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Short term receivables are carried at invoice amount. A provision for doubtful debts is recognised when there is objective evidence that an impairment has occurred.

The other non-current debtors relate to the rates in lieu payable by Melbourne Airport in accordance with the memorandum of understanding (MOU) whereby the amount will be repaid at \$1.25m per annum.

d) Ageing of other debtors

At balance date other debtors representing financial assets were past due but not impaired. The ageing of these debtors are as follows:

Between 0 and 30 days	2,263	3,267
Past due between 31 and 60 days	795	5,370
Past due between 61 and 90 days	225	144
Past due by more than 90 days	5,300	2,087
Total other debtors	8,583	10,868

e) Ageing of individually impaired receivables

At balance date, other debtors representing financial assets with a nominal value of \$8.58m (2020/21: \$10.87m) were partly impaired. The amount of the provision raised against these debtors was \$0.43m (2020/21: \$0.44m) based on historical observed default rates.

Note 5 Our financial position (cont.)

	2022 \$'000	2021 \$'000
5.2 Non-financial assets		
(a) Other assets		
Current		
Prepayments	4,762	1,031
Bond paid to 3rd party	56	56
Accrued income	997	2,493
Total other assets	5,815	3,580
The increase in other assets is predominantly due to a prepayment of EPA levy for soil to be used for daily cover relating to the 2022/23 financial year.		
(b) Intangible assets		
Non-current		
Intangible assets - landfill airspace	13,614	15,127
Total intangible assets	13,614	15,127
Gross carrying amount		
Opening balance	25,778	25,778
Closing balance	25,778	25,778
Accumulated amortisation and impairment		
Opening balance	(10,651)	(9,139)
Amortisation expense	(1,513)	(1,513)
Closing balance	(12,164)	(10,651)
Net book value	13,614	15,127

Intangible assets of landfill airspace with finite lives are amortised as an expense on a systematic basis over the asset's useful life of 27 years. Amortisation is generally calculated on a straight-line basis, at a rate that allocates the asset value, less any estimated residual value over its estimated useful life.

5.3 Trade and other payables, unearned revenue, trust funds and deposit

(a) Payables		
Current		
Trade payables	3,110	6,966
Accrued expenses	21,037	25,135
Net GST payable	380	129
Total payables	24,527	32,230
(b) Unearned income		
Current		
Grants received in advance - operating	7,192	4,368
Grants received in advance - capital	18,329	19,002
Other	913	893
Total unearned income	26,434	24,263

Unearned income/revenue represents contract liabilities and reflect consideration received in advance from customers in respect of grants and contributions. Unearned income/revenue are derecognised and recorded as revenue when promised goods and services are transferred to the customer. Refer to Note 3.4 (d).

The increase in unearned income in 2021/22 is primarily due to the deferral in the recognition of income for operating grants relating to Maternal Child Health and Aged support service programs in accordance with AASB15 and AASB1058.

Note 5 Our financial position (cont.)

5.3 Trade and other payables, unearned revenue, trust funds and deposit (cont.)	2022 \$'000	2021 \$'000
(c) Trust funds and deposits		
Current		
Refundable deposits	1,583	1,793
Fire services levy	1,034	1,124
Total current trust funds and deposits	2,617	2,917
Non-current		
Other refundable deposits	10,122	4,931
Developer contributions - equalisation trusts	3,870	2,951
Total non-current trust funds and deposits	13,992	7,882
Total trust funds and deposits	16,609	10,799

Trust funds and deposits

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.

Purpose and nature of items

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 52.01 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.

Note 5 Our financial position (cont.)

5.4 Provisions

	Employee benefits				
	Annual leave	Long service leave	Other employee benefits	Landfill rehabilitation and after care	Total
	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
2022					
Balance at beginning of the financial year	10,726	22,716	207	32,935	66,584
Additional provisions	8,402	3,002	-	-	11,404
Amounts used	(7,827)	(2,674)	30	(217)	(10,688)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	(48)	(2,802)	-	8,500	5,650
Balance at end of the financial year	11,253	20,242	237	41,218	72,950
2021					
Balance at beginning of the financial year	9,059	22,109	258	33,078	64,505
Additional provisions	8,712	3,083	-	-	11,795
Amounts used	(7,036)	(1,416)	(51)	(215)	(8,718)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	(9)	(1,060)	-	72	(997)
Balance at end of the financial year	10,726	22,716	207	32,935	66,584

(a) Employee benefits

2022	2021
\$'000	\$'000

Current provisions expected to be wholly settled within 12 months

Annual leave	9,846	9,401
Long service leave	1,797	1,869
Other	237	207
Total	11,880	11,477

Current provisions expected to be wholly settled after 12 months

Annual leave	1,407	1,325
Long service leave	15,638	18,288
Total	17,045	19,613

Non-current

Long service leave	2,806	2,559
Total	2,806	2,559

Aggregate carrying amount of employee benefits:

Current	28,925	31,090
Non-current	2,806	2,559
Total aggregate carrying amount of employee provisions	31,731	33,649

Note 5 Our financial position (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.

Wages and salaries and annual leave

Liabilities for wages and salaries, including annual leave and accrued rostered days off (RDO) expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits in respect of employee services up to the reporting date, classified as current liabilities and measured at their nominal values.

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. LSL is measured at present value. Unconditional LSL is disclosed as a current liability. 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.

<i>Key assumptions:</i>	2022	2021
- discount rate	3.33%	0.88%
- inflation rate	3.00%	2.95%

(b) Landfill restoration

	2022 \$'000	2021 \$'000
Current	4,898	2,625
Non-current	36,321	30,310
	41,219	32,935

Council is obligated to restore the Bolinda Road, Campbellfield and the Riddell Road, Sunbury landfill sites to a particular standard. The forecast life of the site is based on current estimates of remaining capacity and the forecast rate of infill. 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.

<i>Key assumptions:</i>	2022	2021
- discount rate	3.77%	1.52%
- inflation rate	4.90%	1.60%

Total provisions

Current	33,823	33,715
Non-current	39,127	32,869
Total	72,950	66,584

Note 5 Our financial position (cont.)

	2022 \$'000	2021 \$'000
5.5 Financing arrangements		
Credit card facility	400	400
Less: used facilities	(121)	(107)
Unused facilities	<u>279</u>	<u>293</u>

5.6 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.

Operating

Waste collection	6,879	1,836
Total operating commitments	<u>6,879</u>	<u>1,836</u>

The increase in the operational commitments for waste collections is due to Council exercising the second extension option of the management and operation of the Bolinda Road Resource Recovery Centre until 2025.

Not later than 1 year	2,225	1,836
Later than 1 year and not later than 2 years	2,292	-
Later than 2 years and not later than 5 years	2,362	-
Total operating commitments	<u>6,879</u>	<u>1,836</u>

Capital

Buildings	22,212	10,911
Road construction and development	10,956	8,716
Fleet	4,838	705
Other	34,559	13,511
Total capital commitments	<u>72,565</u>	<u>33,843</u>

The increase in the capital commitments relates to:

Buildings - primarily relates to the construction of the Merrifield and Kalkallo Community Centres.

Roads - primarily relates to the road duplication of Aitken Boulevard between Central Park Drive and Grand Boulevard.

Fleet - primarily relates to the supply and delivery of 7 side loading garbage trucks.

Other projects - primarily relates to the construction of 3 rugby league pitches, 6 touch rugby pitches and associated amenities and construction of 3 indoor courts at the Craigieburn Sports Stadium.

Not later than 1 year	71,540	31,232
Later than 1 year and not later than 2 years	1,025	1,189
Later than 2 years and not later than 5 years	-	1,421
Total capital commitments	<u>72,565</u>	<u>33,842</u>

Total commitments	<u>79,444</u>	<u>35,679</u>
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5.7 Leases

At inception of a contract, all entities would assess whether a contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration. To identify whether a contract conveys the right to control the use of an identified asset, it is necessary to assess whether:

- The contract involves the use of an identified asset;
- The customer has the right to obtain substantially all of the economic benefits from use of the asset throughout the period of use; and
- The customer has the right to direct the use of the asset.

Note 5 Our financial position (cont.)**5.7 Leases (cont.)**

This policy is applied to contracts entered into, or changed, on or after 1 July 2019.

As a lessee, Council recognises a right-of-use asset and a lease liability at the lease commencement date. The right-of-use asset is initially measured at cost which comprises the initial amount of the lease liability adjusted for:

- Any lease payments made at or before the commencement date less any lease incentives received; plus
- Any initial direct costs incurred; and
- An estimate of costs to dismantle and remove the underlying asset or to restore the underlying asset or the site on which it is located.

The right-of-use asset is subsequently depreciated using the straight-line method from the commencement date to the earlier of the end of the useful life of the right-of-use asset or the end of the lease term. The estimated useful lives of right-of-use assets are determined on the same basis as those of property, plant and equipment. In addition, the right-of-use asset is periodically reduced by impairment losses, if any, and adjusted for certain measurements of the lease liability.

The lease liability is initially measured at the present value of the lease payments that are not paid at the commencement date, discounted using the interest rate implicit in the lease or, if that rate cannot be readily determined, an appropriate incremental borrowing rate. Generally, Council uses an appropriate incremental borrowing rate as the discount rate.

Lease payments included in the measurement of the lease liability comprise the following:

- Fixed payments;
- Variable lease payments that depend on an index or a rate, initially measured using the index or rate as at the commencement date;
- Amounts expected to be payable under a residual value guarantee; and
- The exercise price under a purchase option that Council is reasonably certain to exercise, lease payments in an optional renewal period if Council is reasonably certain to exercise an extension option, and penalties for early termination of a lease unless Council is reasonably certain not to terminate early.

When the lease liability is remeasured in this way, a corresponding adjustment is made to the carrying amount of the right-of-use asset, or is recorded in profit or loss if the carrying amount of the right-of-use asset has been reduced to zero.

Right-of-Use Assets

2022	Property \$'000	Plant and Equipment \$'000	Total \$'000
Balance at 1 July 2021	461	76	537
Additions	1,018	99	1,117
Amortisation charge	(304)	(40)	(344)
Balance at 30 June 2022	1,175	135	1,310

2021	Property \$'000	Plant and Equipment \$'000	Total \$'000
Balance at 1 July 2020	676	94	770
Additions	80	15	95
Amortisation charge	(295)	(33)	(328)
Balance at 30 June 2021	461	76	537

Lease Liabilities	2022 \$'000	2021 \$'000
Maturity analysis - contractual undiscounted cash flows		
Less than one year	7	215
One to five years	1,162	261
More than five years	309	167
Total undiscounted lease liabilities as at 30 June:	1,478	643

Lease liabilities included in the Balance Sheet at 30 June:

Current	337	196
Non-current	999	359
Total lease liabilities	1,336	555

Note 5 Our financial position (cont.)**5.7 Leases (cont.)****Short-term and low value leases**

Council has elected not to recognise right-of-use assets and lease liabilities for short-term leases of machinery that have a lease term of 12 months or less and leases of low-value assets (individual assets worth less than existing capitalisation thresholds for a like asset up to a maximum of AUD\$1,000), including IT equipment. Council recognises the lease payments associated with these leases as an expense on a straight-line basis over the lease term.

	2022	2021
	\$'000	\$'000
Expenses relating to:		
Short-term leases	646	745
Total	646	745

Note 6 Assets we manage**6.1 Non-current assets classified as held for sale****Current**

Balance at beginning of the financial year	942	2,778
Transfer from property, plant, equipment and infrastructure	-	52
Disposals	-	(1,888)
Total current	942	942

Total non-current assets classified as held for sale

942	942
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Non-current assets classified as held for sale are measured at the lower of its carrying amount and fair value less costs of disposal, and are not subject to depreciation. Non-current assets, disposal groups and related liabilities and assets are treated as current and classified as held for sale if their carrying amount will be recovered through a sale transaction rather than through continuing use. This condition is regarded as met only when the sale is highly probable and the asset's sale is expected to be completed within 12 months from the date of classification.

The land parcels in asset held for sale are related to the Craigieburn Road duplication project. The compulsory acquisition process is currently being conducted and sales will be finalised in near future.

Note 6 Assets we manage (cont.)

6.2 Property, plant, equipment and infrastructure

Summary of property, plant, equipment and infrastructure

	At fair value 30 June 2021	Additions	Contributions	Revaluation	Depreciation	Disposal	Assets written off	Transfers	Capital works expensed	At fair value 30 June 2022
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Land	1,931,539	64	57,972	215,751	(7,175)	(981)	(1,191)	17,640	-	2,213,619
Buildings	353,142	40	200	30,536	(7,704)	(138)	(6)	31,495	-	407,565
Plant and equipment	32,175	409	-	-	(8,203)	(602)	-	5,520	-	29,299
Infrastructure	1,720,682	743	55,625	91,145	(35,556)	(39)	(7,826)	31,262	-	1,856,036
Work in progress	52,616	72,644	-	-	-	-	-	(80,134)	(9,512)	35,614
	4,090,154	73,900	113,797	337,432	(58,638)	(1,760)	(9,023)	5,783	(9,512)	4,542,133

Summary of work in progress

	Opening WIP 2021	Additions	Transfers	Capital works expensed	Closing WIP 2022
	\$'000	\$'000	\$'000	\$'000	\$'000
Land	5,408	65	5,458	-	15
Land improvements	4,931	17,951	5,675	1,122	16,085
Buildings	27,608	21,238	36,028	1,155	11,663
Plant and equipment	2,059	7,817	4,284	4,263	1,329
Infrastructure	12,610	25,573	28,689	2,972	6,522
Total	52,616	72,644	80,134	9,512	35,614

Note 6 Assets we manage (cont.)**6.2 Property, plant, equipment and infrastructure (cont.)**

Property	Land - specialised \$'000	Land - non specialised \$'000	Land improvements \$'000	Total Land \$'000	Buildings - specialised \$'000	Total Buildings \$'000	Work In Progress \$'000	Total Property \$'000
At fair value 1 July 2021	1,645,744	162,660	189,163	1,997,567	356,709	356,709	37,947	2,392,224
Accumulated depreciation at 1 July 2021	-	-	(66,027)	(66,027)	(3,567)	(3,567)	-	(69,594)
	1,645,744	162,660	123,136	1,931,540	353,142	353,142	37,947	2,322,629
Movements in fair value								
Additions	-	-	64	64	40	40	39,254	39,358
Contributions	56,712	-	1,260	57,972	200	200	-	58,172
Revaluation	191,594	10,312	21,232	223,138	21,345	21,345	-	244,483
Fair value of assets disposed	(2)	(923)	(262)	(1,187)	(139)	(139)	-	(1,326)
Fair value of assets written off	-	-	(2,181)	(2,181)	(6)	(6)	-	(2,187)
Capital works WIP expensed	-	-	-	-	-	-	(2,277)	(2,277)
Transfers	10,506	739	6,386	17,631	31,495	31,495	(47,161)	1,965
	258,810	10,128	26,499	295,437	52,935	52,935	(10,184)	338,188
Movements in accumulated depreciation								
Depreciation and amortisation	-	-	(7,175)	(7,175)	(7,704)	(7,704)	-	(14,878)
Accumulated depreciation of disposals	-	-	206	206	1	1	-	207
Accumulated depreciation of assets written off	-	-	990	990	-	-	-	990
Revaluation (increments)/decrements	-	-	(7,387)	(7,387)	9,191	9,191	-	1,804
Transfers	-	-	9	9	-	-	-	9
	-	-	(13,357)	(13,357)	1,488	1,488	-	(11,869)
At fair value 30 June 2022	1,904,554	172,788	215,662	2,293,004	409,644	409,644	27,763	2,730,411
Accumulated depreciation at 30 June 2022	-	-	(79,384)	(79,384)	(2,079)	(2,079)	-	(81,463)
	1,904,554	172,788	136,278	2,213,620	407,565	407,565	27,763	2,648,948

Note 6 Assets we manage (cont.)

Note 6.2 Property, infrastructure, plant and equipment (cont'd)

Plant and Equipment

At fair value 1 July 2021
Accumulated depreciation at 1 July 2021

Movements in fair value

Additions

Fair value of assets disposed
Capital works WIP expensed

Transfers

Movements in accumulated depreciation

Depreciation and amortisation

Accumulated depreciation of disposals

At fair value 30 June 2022
Accumulated depreciation at 30 June 2022

Heritage	Plant and equipment	Furniture and equipment	Work In Progress	Total plant and equipment
\$'000	\$'000	\$'000	\$'000	\$'000
903	31,823	26,534	2,059	61,319
-	(14,255)	(12,830)	-	(27,085)
903	17,568	13,704	2,059	34,234
-	1	408	7,817	8,226
-	(2,810)	-	-	(2,810)
-	-	-	(4,263)	(4,263)
54	2,468	2,998	(4,284)	1,236
54	(341)	3,406	(730)	2,389
-	(3,905)	(4,298)	-	(8,203)
-	2,208	-	-	2,208
-	(1,697)	(4,298)	-	(5,995)
957	31,482	29,940	1,329	63,708
-	(15,952)	(17,128)	-	(33,080)
957	15,530	12,812	1,329	30,628

Note 6 Assets we manage (cont.)**Note 6.2 Property, infrastructure, plant and equipment (cont'd)**

Infrastructure	Roads \$'000	Bridges \$'000	Footpaths and cycleways \$'000	Car Parks \$'000	Drainage \$'000	Work In Progress \$'000	Total Infrastructure \$'000
At fair value 1 July 2021	1,225,425	96,659	209,900	30,528	688,450	12,610	2,263,572
Accumulated depreciation at 1 July 2021	(278,837)	(27,227)	(52,834)	(5,523)	(165,859)	-	(530,280)
	946,588	69,432	157,066	25,005	522,591	12,610	1,733,292
Movements in fair value							
Additions	620	-	118	5	-	25,573	26,316
Contributions	32,659	-	5,359	-	17,607	-	55,625
Revaluation	20,276	6,316	26,849	409	66,943	-	120,793
Fair value of assets disposed	-	-	-	(39)	-	-	(39)
Fair value of assets written off	(10,347)	-	(2,213)	(281)	(793)	-	(13,634)
Capital works WIP expensed	-	-	-	-	-	(2,972)	(2,972)
Transfers	19,111	1,848	5,771	1,416	3,125	(28,689)	2,582
	62,319	8,164	35,884	1,510	86,882	(6,088)	188,671
Movements in accumulated depreciation							
Depreciation and amortisation	(23,858)	(1,010)	(2,963)	(439)	(7,286)	-	(35,556)
Accumulated depreciation of assets written off	4,620	-	735	150	303	-	5,808
Revaluation (increments)/decrements	(2,789)	(1,343)	(7,365)	(198)	(17,953)	-	(29,648)
Transfers	(2)	-	(9)	-	2	-	(9)
	(22,029)	(2,353)	(9,602)	(487)	(24,934)	-	(59,405)
At fair value 30 June 2022	1,287,744	104,823	245,784	32,038	775,332	6,522	2,452,244
Accumulated depreciation at 30 June 2022	(300,866)	(29,580)	(62,436)	(6,010)	(190,794)	-	(589,686)
	986,878	75,243	183,348	26,028	584,539	6,522	1,862,558

Note 6 Assets we manage (cont.)**Note 6.2 Property, plant, equipment and infrastructure (cont'd)***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 amount for which the asset could be exchanged between knowledgeable willing parties in an arm's length transaction.

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 \$
Property		
Land		
land	-	1
land under roads	-	100
land improvements	15 - 50 years	5,000
Buildings		
buildings	20 - 50 years	10,000
Plant and Equipment		
Plant and machinery	1 - 25 years	1,000
Furniture and equipment	1 - 10 years	1,000
Heritage Assets		
Heritage and culture	-	1,000
Infrastructure		
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.

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 the 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.

Note 6 Assets we manage (cont.)**Note 6.2 Property, plant, equipment and infrastructure (cont'd)***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 valuation of land and buildings is at fair value, being market value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. 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.

The date of the current valuation is detailed in the following table. A revaluation was conducted in the current year for land and buildings.

Details of the Council's information about the fair value hierarchy as at 30 June 2022 are as follows:

Asset Class	Level 1 \$ '000	Level 2 \$ '000	Level 3 \$ '000	Total \$ '000	DoV
Land and Buildings					
Land - non specialised	-	111,408	61,379	172,787	Mar-22
Land - specialised	-	3,900	1,900,654	1,904,554	Mar-22
Buildings - specialised	-	-	407,565	407,565	Mar-22
Total	-	115,308	2,369,598	2,484,906	

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.

Details of the Council's infrastructure and information about the fair value hierarchy as at 30 June 2022 are as follows:

Note 6 Assets we manage (cont.)

Note 6.2 Property, plant, equipment and infrastructure (cont'd)

Asset Class	Level 1 \$ '000	Level 2 \$ '000	Level 3 \$ '000	Total \$ '000	DoV
Land Improvement	-	-	136,278	136,278	Jun-22
Infrastructure					
Roads	-	-	986,878	986,878	Jun-22
Bridges	-	-	75,243	75,243	Jun-22
Footpaths and cycleways	-	-	183,348	183,348	Jun-22
Car parks	-	-	26,028	26,028	Jun-22
Drainage works	-	-	584,539	584,539	Jun-22
Total Infrastructure	-	-	1,856,035	1,856,035	

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 95%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$1.72 and \$1,625 per square metre.

2022	2021
\$'000	\$'000
1,904,554	1,645,744

Specialised buildings are valued using a depreciated 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 \$150 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.

407,565	353,142
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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 years 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. In 2019/20, Council conducted a condition audit for all land improvement assets. In addition, all land improvement assets have been revalued based on the current depreciated replacement cost. From 2019/20 onwards, Council will use the fair value method to value land improvement assets.

136,278	123,136
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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 1,000 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.

1,856,036	1,720,682
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Reconciliation of specialised land

Land under roads	431,335	367,924
Parks and reserves	1,473,219	1,277,820
Total specialised land	1,904,554	1,645,744

Note 6 Assets we manage (cont.)

	2022 \$'000	2021 \$'000
6.3 Investment property		
Land		
Balance at beginning of the financial year	25,390	37,185
Transfers from land into investment property	-	1,683
Transfers from investment property into land	(5,782)	(14,845)
Fair value adjustments	951	1,367
Balance at end of the financial year	20,559	25,390
Buildings		
Balance at beginning of the financial year	9,435	9,437
Transfers from buildings into investment property	-	1,099
Transfers from investment property to buildings	-	(1,110)
Fair value adjustments	154	9
Balance at end of the financial year	9,589	9,435
Total investment property at end of the financial year	30,148	34,825

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 the 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.

In 2021/22, Council has reviewed the investment property and has transferred two parcels of land which are unlikely to be developed or sold from the investment property to property, plant, equipment and infrastructure.

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.

Note 7 People and relationships

2022	2021
No.	No.

7.1 Council and key management remuneration**(a) Related parties**

During the 2021/22 financial year there were no known entities that were either controlled, jointly controlled or which Council had a significant influence over (2020/21 nil).

(b) Key management personnel

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

Councillors

Councillor Trevor Dance	
Councillor Jarrod Bell	
Councillor Chris Hollow	
Councillor Sam Misho	
Councillor Jim Overend	
Councillor Carly Moore	Mayor 3/11/2021-30/06/2022
Councillor Joseph Haweil	Mayor 1/07/2021-2/11/2021
Councillor Jodi Jackson	
Councillor Naim Kurt	
Councillor Jack Medcraft	
Councillor Karen Sherry	

Chief Executive Officer	
Director - Communications, Engagement and Advocacy	01/07/2021 - 31/05/2022
Director - Planning and Development	01/07/2021 - 31/05/2022
Director - Corporate Services	01/07/2021 - 31/05/2022
Director - Sustainable Infrastructure and Services	01/07/2021 - 31/05/2022
Director - Community Services	01/07/2021 - 31/05/2022
Director Customer & Strategy	01/06/2022 - 30/06/2022
Director City Services & Living	01/06/2022 - 30/06/2022
Director Infrastructure & Assets	01/06/2022 - 30/06/2022
Director City Planning and Places	01/06/2022 - 30/06/2022
Chief Financial Officer	01/06/2022 - 30/06/2022
Chief People Officer	01/06/2022 - 30/06/2022

Total number of councillors	11	16
Chief executive officer and other key management personnel	13	7
Total key management personnel	24	23

(c) Remuneration of key management personnel

\$'000	\$'000
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Total remuneration of key management personnel was as follows:

Short-term benefits	2,101	2,071
Post employment benefit	178	144
Other long-term benefits	41	40
Termination benefits	396	-
Total remuneration	2,716	2,255

Where a senior officer 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 senior officer remuneration and therefore is not reported above.

Hume City Council has undergone an organisational realignment that aims to create an uplift in capabilities and improve outcomes for our community which has seen significant change in key management personnel.

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

	2022	2021
	No.	No.
\$0 - \$9,999	1	5
\$10,000 - \$19,999	1	-
\$20,000 - \$29,999	4	6
\$30,000 - \$39,999	8	3
\$50,000 - \$59,999	2	1
\$70,000 - \$79,999	-	1
\$80,000 - \$89,999	-	1
\$90,000 - \$99,999	1	-
\$110,000 - \$119,999	1	-
\$140,000 - \$149,999	1	-
\$260,000 - \$269,999	1	1
\$270,000 - \$279,999	-	1
\$280,000 - \$289,999	-	1
\$290,000 - \$299,999	-	1
\$300,000 - \$309,999	-	1
\$310,000 - \$319,999	1	-
\$320,000 - \$329,999	1	1
\$390,000 - \$399,999	1	-
\$550,000 - \$559,999	1	-
	24	23

Note 7 People and relationships (cont.)**2022 2021****(d) Senior officer remuneration****No. No.**

A Senior officer is an officer of Council, other than KMP, who:

- a) has management responsibilities and reports directly to the Chief Executive; or
- b) whose total annual remuneration exceeds \$151,000.

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

Income Range:

Less than \$151,000	8	8
\$151,000 - \$159,999	16	17
\$160,000 - \$169,999	21	20
\$170,000 - \$179,999	10	7
\$180,000 - \$189,999	6	6
\$190,000 - \$199,999	7	2
\$200,000 - \$209,999	2	3
\$210,000 - \$219,999	5	4
\$230,000 - \$239,999	-	1
\$240,000 - \$249,999	1	-
\$250,000 - \$259,999	-	1
\$260,000 - \$269,999	1	-
\$270,000 - \$279,999	-	1
	77	70
	\$'000	\$'000

Total Remuneration for the reporting year for Senior Officers included above, amounted to:

13,077	11,616
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Senior officers who have acted as a KMP during a permanent vacancy have been disclosed in both KMP and senior officer sections.

Included in the annual remuneration package is superannuation, the movement in annual and long service leave entitlements, termination payments and non-monetary benefits provided.

The increase in the number of senior officers and the total remuneration in 2021/22 is primarily due to:

- the remuneration reporting threshold of \$151,000 remaining at the same level since 2019/20 and therefore EBA, superannuation guarantee and banding increases have resulted in a number of additional officers reaching the threshold in 2021/22;
- staff turnover has resulted in multiple officers reported against the same role within the 2021/22 financial year.

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 (2020/21, 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 (2020/21, nil).

(c) Loans to/from related parties

No loans have been made, guaranteed or secured by the Council to related parties during the reporting year (2020/21, nil).

(d) Commitments to/from related parties

There were no known commitments to / from related parties during the reporting year (2020/21, nil).

2022	2021
\$'000	\$'000

Note 8 Managing uncertainties

8.1 Contingent assets and liabilities

(a) Contingent assets

Developer contributed assets

Developer contributions to be received in respect of estates currently under development total \$97m (2021/22, \$86m).

Operating lease receivables

The Council has entered into commercial property leases on its investment property, consisting of surplus freehold office complexes. These properties held under operating leases have remaining non-cancellable lease terms of between 1 and 5 years. All leases include a CPI based revision of the rental charge annually.

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

Not later than 1 year	1,303	1,598
Later than 1 year and not later than 5 years	3,094	3,572
Later than 5 years	-	533
Total operating lease receivables	4,397	5,703

(b) Contingent liabilities

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 2022, current public liability claims excess which are considered to have a financial exposure for Council was \$300k (2020/21, \$160k).

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 9.3. 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.

Guarantees for loans to other entities

As at 30 June 2022, Council does not have any guarantees for loans to other entities (2020/21 nil).

Financial guarantee contracts are not recognised as a liability in the balance sheet unless the lender has exercised their right to call on the guarantee or Council has other reasons to believe that it is probable that the right will be exercised.

Contingent assets and contingent liabilities are not recognised in the Balance Sheet, but are disclosed and if quantifiable, are measured at nominal value. Contingent assets and liabilities are presented inclusive of GST receivable or payable, respectively.

8.2 Change in accounting standards

Certain new Australian Accounting Standards and interpretations have been published that are not mandatory for the 30 June 2022 reporting period. Council assesses the impact of these new standards. As at 30 June 2022 there were no new accounting standards or interpretations issued by the AASB which are applicable for the year ending 30 June 2023 that are expected to impact Council.

8.3 Financial instruments

(a) Objectives and policies

The Council's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables) and payables (excluding statutory payables). Details of the significant 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 the 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. The 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.

(c) 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 the 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 the Council's year end result.

(d) 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 the 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.

Note 8 Managing uncertainties (cont.)

8.3 Financial instruments (cont.)

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 provisions for impairment of those assets, as disclosed in the balance sheet and notes to the financial statements. Council does not hold any collateral.

(e) 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.

(f) 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 +2% in market interest rates (AUD) from year-end rates of 0.85%.

These movements will not have a material impact on the valuation of Council's financial assets and liabilities, nor will they have a material impact on the results of Council's operations since Council has no borrowings as at 30 June 2022 and 66% of the term deposits at fixed rate mature towards the end of the 2022//23 financial year.

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.

AASB 13 defines fair value as 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. Fair value under AASB 13 is an exit price regardless of whether that price is directly observable or estimated using another valuation technique.

8.4 Fair value measurement (cont.)

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.

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 either by experienced council officers or independent experts.

Where the assets are revalued, the revaluation increments are credited directly to the asset revaluation reserve except to the extent that an increment reverses a prior year decrement for that class of asset that had been recognised as an expense in which case the increment is recognised as revenue up to the amount of the expense. Revaluation decrements are recognised as an expense except where prior increments are included in the asset revaluation reserve for that class of asset in which case the decrement is taken to the reserve to the extent of the remaining increments. Within the same class of assets, revaluation increments and decrements within the year are offset.

Impairment of assets

At each reporting date, the Council reviews the carrying value of its assets 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.

Note 9 Other matters

	Balance at beginning of reporting period \$'000	Increment (decrement) \$'000	Balance at end of reporting period \$'000
9.1 Reserves			
(a) Asset revaluation reserves			
2022			
Property			
Land	961,062	152,792	1,113,854
Land improvements	49,720	13,845	63,565
Buildings	89,504	30,536	120,040
Land under roads	118,239	49,114	167,353
	1,218,525	246,287	1,464,812
Plant and equipment			
Plant and equipment	285	-	285
	285	-	285
Infrastructure			
Roads	446,839	17,487	464,326
Bridges	30,684	4,973	35,657
Footpaths and cycleways	74,411	19,484	93,895
Car parks	16,417	211	16,628
Drainage	237,889	48,990	286,879
	806,240	91,145	897,385
Investment property			
Land	33,297	-	33,297
Buildings	328	-	328
	33,625	-	33,625
Total asset revaluation reserves	2,058,675	337,432	2,396,107
2021			
Property			
Land	943,251	17,811	961,062
Land improvements	40,762	8,958	49,720
Buildings	89,262	242	89,504
Land under roads	107,868	10,371	118,239
	1,181,143	37,382	1,218,525
Plant and equipment			
Plant and equipment	285	-	285
	285	-	285
Infrastructure			
Roads	401,453	45,386	446,839
Bridges	28,386	2,298	30,684
Footpaths and cycleways	84,031	(9,620)	74,411
Car parks	14,602	1,815	16,417
Drainage	221,948	15,941	237,889
	750,420	55,820	806,240
Investment property			
Land	33,297	-	33,297
Buildings	328	-	328
	33,625	-	33,625
Total asset revaluation reserves	1,965,473	93,202	2,058,675

Land improvements were previously valued at cost and were revalued for the first time in 2020.

Note 9 Other matters (cont.)**9.1 Reserves (cont.)**

	Balance at beginning of reporting period \$'000	Transfer from accumulated surplus \$'000	Transfer to accumulated surplus \$'000	Balance at end of reporting period \$'000
(b) Other reserves				
2022				
Recreation land	3,782	2,772	(1,874)	4,680
Development levies	127,081	26,784	(14,147)	139,719
Conditional grants	29,457	13,381	(18,537)	24,301
Reserve - landfills	500	-	-	500
Investment reserve	19,398	1,304	(2,500)	18,202
Total other reserves	180,218	44,241	(37,058)	187,401
2021				
Recreation land	7,074	2,946	(6,238)	3,782
Development levies	115,183	16,798	(4,900)	127,081
Conditional grants	17,592	23,050	(11,185)	29,457
Reserve - landfills	500	-	-	500
Investment reserve	15,930	3,468	-	19,398
Total other reserves	156,279	46,262	(22,323)	180,218

The recreation land and development levies reserves are restricted reserves whereby funds 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.

Note 9 Other matters (cont.)

	2022 \$'000	2021 \$'000
9.2 Reconciliation of cash flows from operating activities to surplus		
Surplus for the year	132,190	133,628
Depreciation and amortisation	60,496	56,984
Gain on disposal of property, plant, equipment and infrastructure	(1,338)	(5,479)
Contributions - non-monetary assets	(113,797)	(108,786)
Asset written off	9,023	7,275
Fair value adjustments for investment property	(1,105)	(1,376)
Finance costs - leases	40	28
<i>Change in assets and liabilities:</i>		
Increase in rates debtors	(1,100)	(3,028)
(Increase)/decrease in other debtors	1,587	(4,845)
Increase/(decrease) in provision for doubtful debts	(12)	54
(Increase)/decrease in other assets	(2,235)	(1,978)
Increase/(decrease) in trade and other payables	(3,927)	(1,927)
Increase in unearned income	1,878	16,219
Increase/(decrease) in trust funds and deposits	5,811	(2,042)
Increase in provisions	6,366	2,080
Net cash provided by operating activities	93,877	86,807

9.3 Superannuation

Council makes the majority of its employer superannuation contributions in respect of its employees to the Local Authorities Superannuation Fund (the Fund). The 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 Comprehensive Operating Statement when they are made or due.

Accumulation

Council makes both employer and employee contributions to The Fund's accumulation category, Vision MySuper/Vision Super Saver, on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2022, this was 10% as required under Superannuation Guarantee (SG) legislation (2021: 9.5%).

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.

Note 9 Other matters (cont.)**9.3 Superannuation (cont.)**

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 Hume City 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 Employee Benefits.

Funding arrangements

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.

As at 30 June 2021, an interim actuarial investigation was held as the Fund provides lifetime pensions in the Defined Benefit category. The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 109.8%. The financial assumptions used to calculate the VBI were:

Net investment returns	4.75% p.a.
Salary information	2.75% p.a .
Price inflation (CPI)	2.25% p.a.

As at 30 June 2022, an interim actuarial investigation is underway as the Fund provides lifetime pensions in the Defined Benefit category. It is expected to be completed by 31 October 2022.

Vision Super has advised that the estimated VBI at 30 June 2022 was 102.2%. Council was notified of the 30 June 2022 VBI during August 2022 (2021: August 2021). The financial assumptions used to calculate the VBI were:

Net investment returns	5.5% p.a.
Salary information	2.5% p.a. to 30 June 2023, and 3.5% p.a thereafter
Price inflation (CPI)	3.0% p.a.

The VBI is used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2021 actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.

Note 9 Other matters (cont.)

9.3 Superannuation (cont.)

Employer contributions

Regular contributions

On the basis of the results of the 2021 interim actuarial investigation conducted by the Fund Actuary, 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 2022, this rate was 10.0% of members' salaries (9.5% in 2020/21). This rate is expected to increase in line with any increases in the SG contribution rate and was reviewed as part of the 30 June 2020 triennial valuation.

In addition, Council reimburses the Fund to cover the excess of the benefits paid as a consequence of retrenchment above the funded resignation or retirement benefit.

Funding calls

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 97%.

In the event that the Fund Actuary determines that there is a shortfall based on the above requirement, the Fund's participating employers (including Council) are required to make an employer contribution to cover the shortfall.

Using the agreed methodology, the shortfall amount is apportioned between the participating employers based on the pre-1 July 1993 and post-30 June 1993 service liabilities of the Fund's Defined Benefit category, together with the employer's payroll at 30 June 1993 and at the date the shortfall has been calculated.

Due to the nature of the contractual obligations between the participating employers and the Fund, and that the Fund includes lifetime pensioners and their reversionary beneficiaries, it is unlikely that the Fund will be wound up.

If there is a surplus in the Fund, the surplus cannot be returned to the participating employers.

In the event that a participating employer is wound-up, the defined benefit obligations of that employer will be transferred to that employer's successor.

The 2021 interim actuarial investigation surplus amounts

An actuarial investigation is conducted annually for the Defined Benefit category of which Council is a contributing employer. Generally, a full actuarial investigation is conducted every three years and interim actuarial investigations are conducted for each intervening year. An interim investigation was conducted as at 30 June 2021 and the last full investigation was conducted as at 30 June 2020.

Note 9 Other matters (cont.)**9.3 Superannuation (cont.)**

The Fund's actuarial investigations identified the following for the Defined Benefit category of which Council is a contributing employer:

	2021	2020
	(Interim)	(Triennial)
	\$m	\$m
- A VBI Surplus	214.7	100
- A total service liability surplus	270.3	200
- A discounted accrued benefits surplus	285.2	217.8

The VBI surplus means that the market value of the fund's assets supporting the defined benefit obligations exceed the vested benefits that the defined benefit members would have been entitled to if they had all exited on 30 June 2021.

The total service liability surplus means that the current value of the assets in the Fund's Defined Benefit category plus expected future contributions exceeds the value of expected future benefits and expenses as at 30 June 2021.

The discounted accrued benefit surplus means that the current value of the assets in the Fund's Defined Benefit category exceeds the value of benefits payable in the future but accrued in respect of service to 30 June 2021.

Council was notified of the 30 June 2021 VBI during August 2021 (2020: August 2020).

The 2022 interim actuarial investigation

An interim actuarial investigation is being conducted for the Fund's position as at 30 June 2022 as the Fund provides lifetime pensions in the Defined Benefit category. It is anticipated that this actuarial investigation will be completed by October 2022. Council was notified of the 30 June 2022 VBI during August 2022 (2021: August 2021)

Superannuation contributions

Contributions by Council (excluding any unfunded liability payments) to the above superannuation plans for the financial year ended 30 June 2022 are detailed below:

Contributions by Hume City Council (excluding any unfunded liability payments) to the following superannuation plans for the financial year ended 30 June 2022 are detailed below:

Scheme	Type of scheme	Rate	2022 \$'000	2021 \$'000
Vision Super	Defined benefits	10.00%	369	409
Vision Super	Accumulation	10.00%	5,928	5,411
Other - choice of funds	Accumulation	10.00%	4,120	3,842

There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2022.

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2023 is \$0.4 million.

Note 10

Change in accounting policy

There have been no changes to accounting policies in the 2021-22 year.

There are no pending accounting standards that are likely to have a material impact on council.



Appendix: Grants, sponsorship and funding information

2021/22 Defibrillator Grant

Organisation	Amount
Congregational Christian Church of Samoa - Glenroy Parish	\$1,849
1st Craigieburn Scout Group	\$1,720
Harmonic VC Inc.	\$1,995
Careworks	\$1,696

Individual Development Grant

Applicant	Amount
Mr Joseph Youhana	\$750

Quick Response Grants

Applicant	Amount
Afghan Association of Victoria	\$753
Apayi Charitable Organization Inc.	\$1,000
Hume Men's Shed (Craigieburn) Inc.	\$1,000
Hume Orchestra Incorporated	\$1,000
Yemeni Australian Community	\$1,000
Riding for the Disabled Association (RDA) Oaklands Group	\$600
Zenobia Association Incorporated	\$1,000
Footscape Inc.	\$1,000

2021 COVID-19 Recovery Fund

Organisation	Amount
Banksia Gardens Community Services	\$15,000
Meadows Primary School Community Hub	\$12,328
Dallas Neighbourhood House	\$15,000
Bendigo Kangan Institute	\$10,000
Attwood House Community Centre Association	\$15,000
Khalsa Darbar Inc.	\$20,000
Craigieburn South Primary School Community Hub	\$15,000
CareWorks SunRanges Inc.	\$5,000
Orygen	\$19,355
The MacKillop Institute	\$20,000
Asylum Seeker Resource Centre	\$15,000
Sunbury Community Health Centre LTD trading as Sunbury and Cobaw Community Health	\$10,580
Uniting (Victoria and Tasmania) Limited	\$15,000
Good Samaritan Catholic Primary School	\$15,300
Youth Projects	\$10,000
All Saints Inc.	\$10,000

Organisation	Amount
Coolaroo South Primary School Community Hub	\$18,000
Northern Community Legal Centre	\$20,000
Goonawarra Neighbourhood House Inc.	\$5,000

2021 COVID-19 Community Support Fund

Organisation	Amount
Australian Chaldean Family Welfare Association Inc.	\$11,500
Attwood House Community Centre Association	\$11,500
Australian Red Cross trading as Red Cross First Aid and Mental Health	\$10,000
Banksia Gardens Community Services	\$11,500
CareWorks SunRanges Inc.	\$11,500
Khalsa Darbar Inc.	\$11,500
Sri Guru Singh Sabha The Sikh Cultural Society of Vic Inc.	\$11,500
Sunbury Aboriginal Corporation	\$11,500
The MacKillop Institute	\$15,000
The Salvation Army Craigieburn	\$10,000
Uniting (Victoria & Tasmania) Ltd	\$11,500
Youth Projects	\$11,500
Alevi Community Council	\$10,000
Anglicare Victoria	\$11,500

Partnership Grants

Organisation	Amount
Migrant Resource Centre, North West	\$10,000
Youth Activating Youth	\$10,000
The One Box Group Limited	\$9,000
Life Saving Victoria Limited	\$10,000
Melbourne Symphony Orchestra	\$10,000
Sunbury Neighbourhood Kitchen Inc.	\$10,000

Specialist Partnership Grants

Organisation	Amount
Banyule Community Health	\$10,000

Project Grants

Organisation	Amount
I'm Still Learning Incorporated	\$5,000
Merri Health: Victims Assistance program	\$5,000
Dallas Neighbourhood House	\$3,350

Community Participation Grants

Organisation	Amount
Assyrian Culture Centre of Australia	\$1,600
Australian Croatian Club Bocce Gospic Inc.	\$2,000
Broadmeadows Turkish Senior Citizens Club Inc.	\$2,000
Campbellfield Heights Primary School Community Hub	\$2,000
Chaldean League Foundation of Australia Victoria	\$2,000
Circles of Light Centre	\$2,000
Circolo Pensionati Italiani di Greenvale Inc.	\$2,000
Craigieburn Basketball Association Inc.	\$2,000
Ente Keralam Cultural Forum Inc.	\$2,000
Eritrean Families in Hume and the North (EFHN Inc.)	\$2,000
Greek-Australian Recreational & Instructive League of Victoria Incorporated	\$2,000
Hmong Australia Society of Vic Inc.	\$2,000
Holy Child Catholic Parish	\$1,200
Hume Men's Shed (Sunbury) Inc.	\$1,320
M.A.P.S. Club Inc. (mature active person social club)	\$2,000
Meadows Primary School Community Hub	\$2,000
Multicultural Resources Hub Inc.	\$2,000
Northern Melbourne Marathi Mandal Incorporation	\$2,000
Northside Malayalee Community Club	\$2,000
Roxburgh Rise Primary School Community Hub	\$2,000
South Gisborne Tennis Club	\$900
Sunbury Aboriginal Corporation	\$2,000
Sunbury Garden Club	\$1,120
Sunbury Neighbourhood House Inc.	\$2,000
Sunbury U3A Inc.	\$2,000
Sunspec Support Group For Parents/Carers Of People With Disabilities Inc.	\$2,000
Swim Dream Believe	\$2,000
Victorian Arabic Artist Association Inc.	\$2,000
www.edconnectaustralia.org.au	\$750
Yonan Hozaya's Centre for Future Studies Inc.	\$2,000

Community Operational Grants

Organisation	Amount
J Beekeeping Club, Inc.	\$999
Afghan Association of Victoria	\$1,000
All Saints Inc.	\$1,000
Australian Air League Sunbury Squadron	\$1,000
Boilerhouse Theatre Company	\$1,000
Broadmeadows Community Toy Library Inc.	\$1,000
Broadmeadows Historical Society	\$781
Bulla Agility Dogs	\$1,000
CareWorks SunRanges Inc.	\$1,000
Circoio Pensionati Gladstone Park	\$1,000
Citizen Advocacy Sunbury	\$1,000
Club Bridgewater Bowls	\$1,000
Country Women's Association of Victoria Craigieburn Branch	\$650
Craigieburn Art Group Inc.	\$1,000
Craigieburn Historical Interest Group Inc.	\$991
Craigieburn Ladies Badminton Club Inc.	\$890
Dodgers Basketball Club Inc.	\$1,000
Ethnic Women In Australia	\$1,000
Friends of Will Will Rook Pioneer Cemetery Inc.	\$1,000
Gladstone Park Combined Probus Club	\$1,000
Greek and Cypriot Social Welfare Centre	\$1,000
Harmonix VC Incorporated	\$1,000
Heartbeat Victoria Sunbury Macedon Ranges Branch	\$1,000
Hmong Australia Festival Inc.	\$1,000
Hume City Swimming Club	\$1,000
Hume Men's Shed (Craigieburn) Inc.	\$1,000
Hume Sri Lankan Seniors' Association Inc.	\$1,000
Hume Toastmasters Club	\$1,000
InSync Entertainment Inc.	\$729
Jacksons Creek Combined Probus Club Inc.	\$1,000
Jacksons Creek TOWN Club Sunbury	\$1,000
Kerala Hindu Society Melbourne	\$1,000
Lions Club of Broadmeadows Inc.	\$1,000
Meadow Heights Turkish Senior Citizens	\$1,000
North West Sew'n'Sews Group	\$1,000
Northern Turkish Women's Association	\$1,000
Probus Club of Craigieburn (Combined) Incorporated	\$1,000
Samadhi Buddhist Meditation Association	\$1,000
Southern Cross Pensioner Club	\$1,000
Spanish Speaking Senior Citizens Club of Broadmeadows Inc.	\$1,000

Organisation	Amount
Sunbury Art Society Inc.	\$1,000
Sunbury Combined Probus Club Inc.	\$1,000
Sunbury Community Arts Network	\$1,000
Sunbury Ladies Probus Club Inc.	\$1,000
Sunbury Lions Basketball Club Inc.	\$1,000
Sunbury Petanque Players Inc.	\$1,000
Sunbury Preschool Parents and Friends Association Inc.	\$1,000
Sunbury School of Calisthenics Inc	\$1,000
Sunbury Senior Citizens Club Inc.	\$1,000
Sunbury Stitchers and Quilters	\$1,000
Sunbury-Winter Shelter Inc.	\$1,000
The Broadmeadows Greek elderly citizens club Inc.	\$1,000
The Craigieburn War Memorial and Remembrance Committee Incorporated	\$1,000
The Greek Orthodox Community of Broadmeadows and Districts Inc.	\$1,000
The Probus Club of Sunbury Inc.	\$1,000
Tullamarine Live Steam Society	\$1,000
United Khalsa Hockey Club Victoria	\$1,000
Upfield Soccer Club	\$1,000
Vietnamese Senior Citizens Group of Hume Inc.	\$1,000
Vietnamese Women Association Inc.	\$1,000
Westmeadows Cricket Club	\$985
Westmeadows Football Club	\$1,000
Woodlands Ladies Probus Club of Sunbury Inc.	\$1,000

Pre-Committed Funding

All pre-committed grants require satisfactory acquittal of the current year before the subsequent year will be paid.

2021 Partnership Grants (2nd year)	Recommended funding
Operation Newstart Victoria	\$10,000
Sunbury Community Health	\$10,000
Westside Circus Inc.	\$9,641
2020 Partnership Grants (3 rd & Final year)	
Anglicare VIC	\$9,606
Boite Vic Inc.	\$10,000
The Brahma Kumaris Australia	\$10,000
City of Hume Boxing Club Inc.	\$9,900
Merri Creek Management Committee Inc.	\$10,000

3064 Community Support Fund

Organisation	Amount
Roxburgh Park Primary School	\$5,000

Hume Small Business Grants

Name of Business	Amount
Essential Solutions Australia Pty Ltd	\$20,000
Bluegum Electrical Solutions	\$15,000
Preface Films Trust	\$10,000
Evolution Gear Pty Ltd	\$10,000
The Spotted Owl	\$10,000
Second Chance Animal Rescue	\$15,000
Three Blue Ducks Melbourne	\$15,000
The Fifth Brother Pty Ltd	\$10,000
Krash & Co	\$20,000
Zephyr Retractable Screens Pty Ltd	\$10,000
Julie Wacker	\$10,000
New Medical Imaging	\$10,000
Ibuild Building Solutions	\$20,000
Access Wills	\$17,000
Browology	\$15,000
Pingco Pty Ltd	\$20,000
Melbourne Cake Supplies	\$10,000
Cat Napping Suburban Retreat	\$10,000
Jester Event Services Pty Ltd	\$10,000
Green Valley Vic	\$10,000
Internet Health Support	\$9,950
Breathometer	\$20,000
The Studio Jewellers Gemcutters Metalsmiths	\$9,600
Degani Craigieburn Ssba Enterprises Pty Ltd	\$15,000
All Saints Inc.	\$7,500
Advantage Caravan Repairs	\$15,000
Quest Melbourne Airport	\$11,452
J'adore Nails & Beauty	\$4,460
The Garage Studio	\$3,423
Taco Bill Mexican Sunbury	\$10,000
Spartan Tyre & Service Centre	\$15,000
Mebih Proprietary Ltd.	\$15,000
Lil Mocha Cafe	\$13,185
Reboundit Pty Ltd	\$10,000
Hearty Health	\$15,000
Abr Partners Pty Ltd	\$9,625
Classic Design Furniture Pty Ltd	\$15,000
Mr Izzadin Alshaez	\$7,647
A Team Security	\$9,000
Essendon Tile Company Pty. Ltd.	\$3,689
Light And Sound Solutions	\$10,547

Conserving our Rural Environment (CoRE) Grant

Property Address	Amount (exc. GST)
525 Wildwood Road Wildwood	\$4,371.59
125 Kinnear Road, Mickleham	\$9,900.00
11 School Lane, Bulla	\$10,000.00
115 St Johns Road, Oaklands Junction	\$9,860.00
242 McGregor Road, Sunbury	\$8,938.05
380 Oaklands Road, Oaklands Junction	\$9,998.00
430 Oaklands Road, Oaklands Junction	\$9,939.00
321 Arundel Road, Keilor	\$6,750.00
460 Konagaderra Road, Clarkefield	\$9,998.66
725 Sunbury Road, Sunbury	\$9,910.00
20 Creasey Court, Bulla	\$9,000.00
140 Palmer Road, Sunbury	\$2,400.00
575 Wildwood Road, Wildwood	\$9,950.00
386 Wildwood Road, Bulla	\$8,863.66
5 Emu Creek Road, Wildwood	\$9,674.00
550 Reservoir Road, Sunbury	\$4,030.00
10 Glenara Drive, Bulla	\$9,800.00
628 Wildwood Road, Wildwood	\$9,955.00
410 Racecourse Road, Sunbury	\$3,320.00
145 Gellies Road, Wildwood	\$9,999.00
470 Wildwood Road, Wildwood	\$8,875.00
325 Wildwood Road, Wildwood	\$9,950.00
150 Palmer Road, Sunbury	\$3,360.00
305 Glencoe Drive, Diggers Rest	\$8,800.00
675 Wildwood Road, Wildwood	\$5,995.00
50 McNabs Road, Keilor	\$6,415.63
55 Morefield Court, Diggers Rest	\$7,800.00
45 McNabs Road, Keilor	\$10,000.00
220 Konagaderra Road, Oaklands Junction	\$8,201.08
15 Williams Rise, Sunbury	\$9,106.50
90 Palmer Road, Sunbury	\$8,400.00
250 Dalrymple Road, Sunbury	\$3,000.00
140 Loemans Road, Bulla	\$2,072.50
70 McNabs Road, Keilor	\$8,236.00
100 Palmer Road, Sunbury	\$1,850.00
30 Brassey Court, Mickleham	\$9,997.45
1265 Riddell Road, Sunbury	\$2,800.00
600 Settlement Road, Sunbury	\$9,810.00
555 Settlement Road, Sunbury	\$9,993.00
185 Bulla-Diggers Rest Road, Diggers Rest	\$6,424.38
65 Kinnear Road, Mickleham	\$2,900.00
395 Oaklands Road, Oaklands Junction	\$2,000.00

Rural Land Management Grant (RLMG) 2021/22

206 Rural Landowners received the RLMG, totaling \$85,913.13.

Environmental Scholarships

Applicant name	Amount
John Lakey	\$1,500
Tristia Lakey	\$1,500
Christie McIntosh	\$440
Nadia Montalto	\$351
Zhuhuasheng Ye	\$1,500
Taryn D'Costa	\$704
Ben Lepore	\$140

Sports Aid Grants

Name	Sport	Travel Category	Amount
Tara Murphy	Horse Riding	Regional	\$150
Luis Dixer	Soccer	Interstate	\$400
Vivaan Upadhahay	Tennis	Regional	\$150
Tyler Theodore	Swimming	Interstate	\$400
Marcus Chamberlain	Softball	Interstate	\$400

Hume Arts Grants Program 2022

Creative Project Grants

Applicant	Project Description	Recommended funding
Omar Pervaiz (Kultur Shok)	A program of performances and performer/artist talks where artists share their story, discuss their style of music and how they connect with an audience in Australia.	\$8,613
Nazli Sevinc (Near Dark Productions)	The creation of a pilot episode of an animated series for presentation online. Set during the establishment of Australia's federation in 1901, the series explores cultural laws and draws from mystical beliefs that are familiar to global audiences while being firmly rooted in an Australian context.	\$10,000
Mrinal Mandsorwale (The Culture Café)	The first in a series of celebrations offered at different venues in Hume. This event brings together artists, locals, and civil society leaders from the local communities to consider the question: who are we now?	\$6,400

Creative Activity Grants

Applicant	Project Description	Recommended funding
Carmen Maddison (BoilOver Theatre)	A series of inclusive public workshops to provide the broader community of Hume an opportunity to experience unique creative opportunities developed by people with a disability.	\$3,000
Linden Bresaz	Four demonstrations/workshops for 70 members at the Sunbury Boilerhouse Gallery. Employing external artist tutors who excel in a variety of media or who have unique perspectives on the approach to a work.	\$3,000
Louise D'Amico	Access to equipment and mentoring to support a local artist with a disability to present a solo exhibition in Hume.	\$1,887
Jenny Ward	Performance of a custom musical theatre production "The Time Show" - Travel into Musical Experience. The audience is taken on a guided tour of a history museum where each exhibit represents a different era.	\$2,357
Christopher Segrave	A photography exhibition showing local community members from many different countries photographed in front of a pastel/ bright coloured background.	\$3,000
Chido Mwaturura	A mock reality web-series of three 30 second – 1 minute episodes in which a pair of professional adults try to solve the problems of 'adulting' in young adults' lives.	\$3,000
Patrick O'Connell	Development of a body of work ready for an exhibition. The artist will work with the local Men's Shed to learn the skills required to frame his own work in timber.	\$3,000
Kay (Maria Eileen Kathrina) Abude	Printing and framing an artwork for entry into a Monash Gallery of Art photography prize. And designing and printing silk screen artworks for commercial sale.	\$3,000

Individual Creative Development Grants

Applicant	Project Description	Recommended funding
Shaylene Downer	Visual art course and art materials (including paper).	\$1,000
Celia Furt	Audio equipment to support documentary filmmaking.	\$1,000
Cathy Grose	Equipment and art materials to support visual art.	\$712



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Broadmeadows

1079 Pascoe Vale Road, Broadmeadows



Craigieburn

75-95 Central Park, Craigieburn



Sunbury

44 Macedon Street, Sunbury



PO Box 119
Dallas, VIC 3047



9205 2200



contactus@hume.vic.gov.au



hume.vic.gov.au

