



HUME CITY COUNCIL **COUNCIL PLAN 2013–2017** **(2015/2016 ACTIONS)**

Incorporating the Strategic Resource Plan 2015/2016





Craigieburn Library, Hume Global Learning Centre – Craigieburn

CONTENTS

A message from the Mayor and Chief Executive Officer	2
Our Councillors	4
Profile of the City	8
Council's Vision, Mission and Values	17
Our Organisation's Culture and Values	18
Organisational Structure	19
Corporate Planning Framework	23
Structure of the Council Plan	26
Community Consultation and Engagement	29
Advocacy	31
Council Plan	32
Theme 1: A well-educated and employed community	32
Theme 2: A healthy and safe community	42
Theme 3: A culturally vibrant and connected community	52
Theme 4: A sustainably built and well-maintained City with an environmentally engaged community	62
Theme 5: A well-governed and engaged community	74
Strategic Resource Plan 2015/2016	84

A MESSAGE FROM THE MAYOR AND CHIEF EXECUTIVE OFFICER

Hume is one of Australia's most vibrant, diverse and fastest-growing municipalities, expected to welcome an additional 70,000 new citizens in the next two decades.

The Hume City *Council Plan 2013–2017* is Council's commitment to making a positive difference for those who live, work and study in Hume. We are focused on achieving the very best for our community.

One of our foremost challenges is meeting our community's ever-changing needs and expectations.

In the last two years one of these has and will be managing expectations in light of the State Government's decision to separate the township of Sunbury from Hume City Council. Council accepts this decision and is providing information to assist the State Government in undertaking this process.

This has presented a complex challenge, especially given the diversity of opinion in our community on how best to move forward, and significant resources and time are required to ensure that our community, stakeholders and businesses are not disadvantaged as a consequence of the separation.

However, during this period of change, Hume City Council's commitment to the whole of the Hume community and its workforce has remained the same as we continue to deliver a high level of service and planning.

This has been evident through our community's participation in a range of consultation activities that were undertaken to better understand the hopes, dreams and aspirations of the Hume community. This work culminated in the development of *Hume Horizons 2040* – a long-term strategic plan for Hume City.

The development of this Council Plan was steered by *Hume Horizons 2040*, along with the findings of our annual Community Survey which seeks community feedback to identify priority areas and measures Council performance. Other factors considered in developing this Council Plan ranged from Federal and State government policy, legislative changes to issues of local importance and environmental considerations such as economic fluctuations and climate change.

The Council Plan identifies the priority actions to be undertaken by Council and how they contribute to and support better outcomes for our community. Under this plan, Council aims to provide a balance to ensure we deliver the services, facilities and infrastructure that families and businesses need today, while planning for future generations.

We understand that many in our community are experiencing challenges. We are working to improve our community and reduce the barriers to participation. Part of the solution is sustained, long-term investment from State and Federal Governments so we place a significant emphasis on advocacy and continue to represent our community to all levels of government with the aim of securing funding for major projects and programs that enhance services and facilities for our community.

We also partner with local agencies, businesses and community groups on programs, activities and initiatives that strengthen and support community wellbeing and prosperity.



The Hume City *Council Plan 2013–2017* sets a clear strategic direction on important themes including:

- A well-educated and employed community,
- A healthy and safe community,
- A culturally vibrant and connected community,
- A sustainably built and well-maintained City with an environmentally aware community, and
- A well-governed and engaged community.

Under these themes, we have set realistic actions and targets. These together with our strong financial position, our open and accountable leadership and proven track record of getting things done will see the Hume community thrive and prosper in the future.

This will be an exciting time in Hume and we are pleased to present the *Hume City Council Plan 2013–2017 (2015/2016 Actions)*.

Domenic Isola
Chief Executive Officer

Cr. Adem Atmaca
Mayor of Hume City

OUR COUNCILLORS

Hume City Council consists of 11 councillors who represent more than 190,000 people across the three wards – Aitken Ward, Meadow Valley Ward and Jacksons Creek Ward.

This ward structure was a result of an Electoral Representation Review, which was undertaken by the Victorian Electoral Commission. The recommendations of the review were approved by the State Minister for Local Government in May 2012.

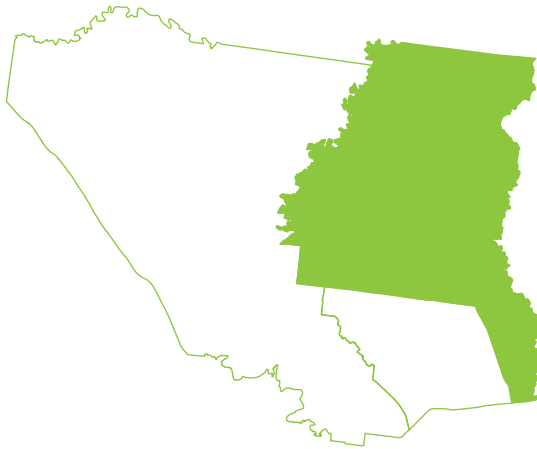
The electoral representation review is a requirement of the *Local Government Act 1989* (the Act). Under the Act, the Council must conduct an electoral representation review every eight years.



Highlands Estate, Craigieburn

AITKEN WARD

Includes the suburbs of Campbellfield, Craigieburn, Fawkner, Greenvale (north of Somerton Road), Mickleham, Oaklands Junction (south of Deep Creek), Roxburgh Park, Somerton, Yuroke and Kalkallo.



Our community says:

"Getting out there and talking more to the community to show them where the money they pay is going."

Roxburgh Park resident, 50 to 64 years old



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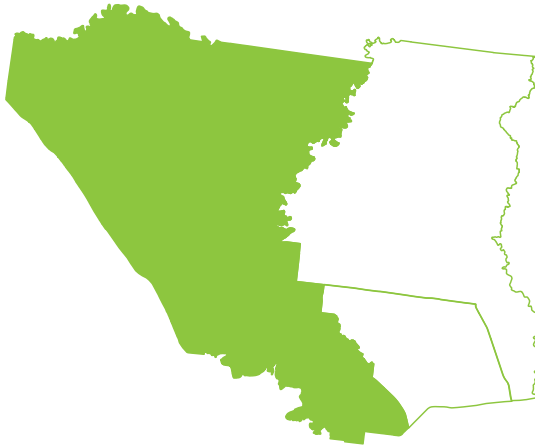
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Finance and Environment

JACKSONS CREEK WARD

Includes suburbs of Bulla, Clarkefield (part of), Diggers Rest (part of), Keilor (part of), Oaklands Junction (north of Deep Creek), Sunbury, Tullamarine and Wildwood as well as the Melbourne International Airport.



Our community says:

"I think Hume is kicking goals in many areas. Well done! Personally I think we need to continue to foster a sense of community and reliance on each other."

Sunbury resident, 35 to 49 years old



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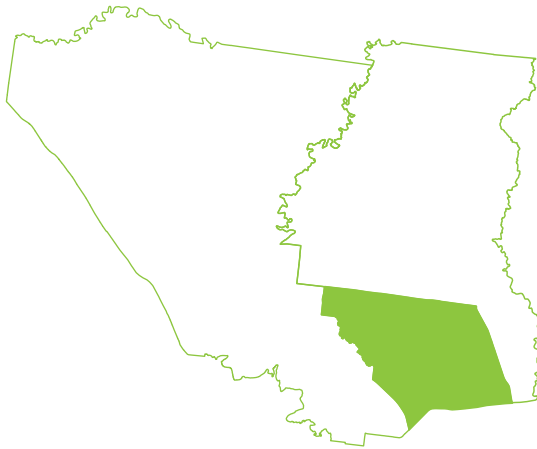


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MEADOW VALLEY WARD

Includes suburbs of Attwood, Broadmeadows, Coolaroo, Dallas, Gladstone Park, Greenvale (south of Somerton Road), Jacana, Meadow Heights and Westmeadows.



Our community says:

"Council needs to think smarter which means doing things easier with less of a cost."

Meadow Heights resident, 65 years or older



CR ADEM ATMACA, MAYOR

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Communications and Learning

PROFILE OF THE CITY

Our History

Hume has a long, rich and exceptionally significant past.

Hume's rich and diverse history stretches back over 40,000 years when the first indigenous communities of the Gunung-Willam-Balluk first inhabited the region.

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.

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

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.



View from Craigieburn Road

Our Location

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

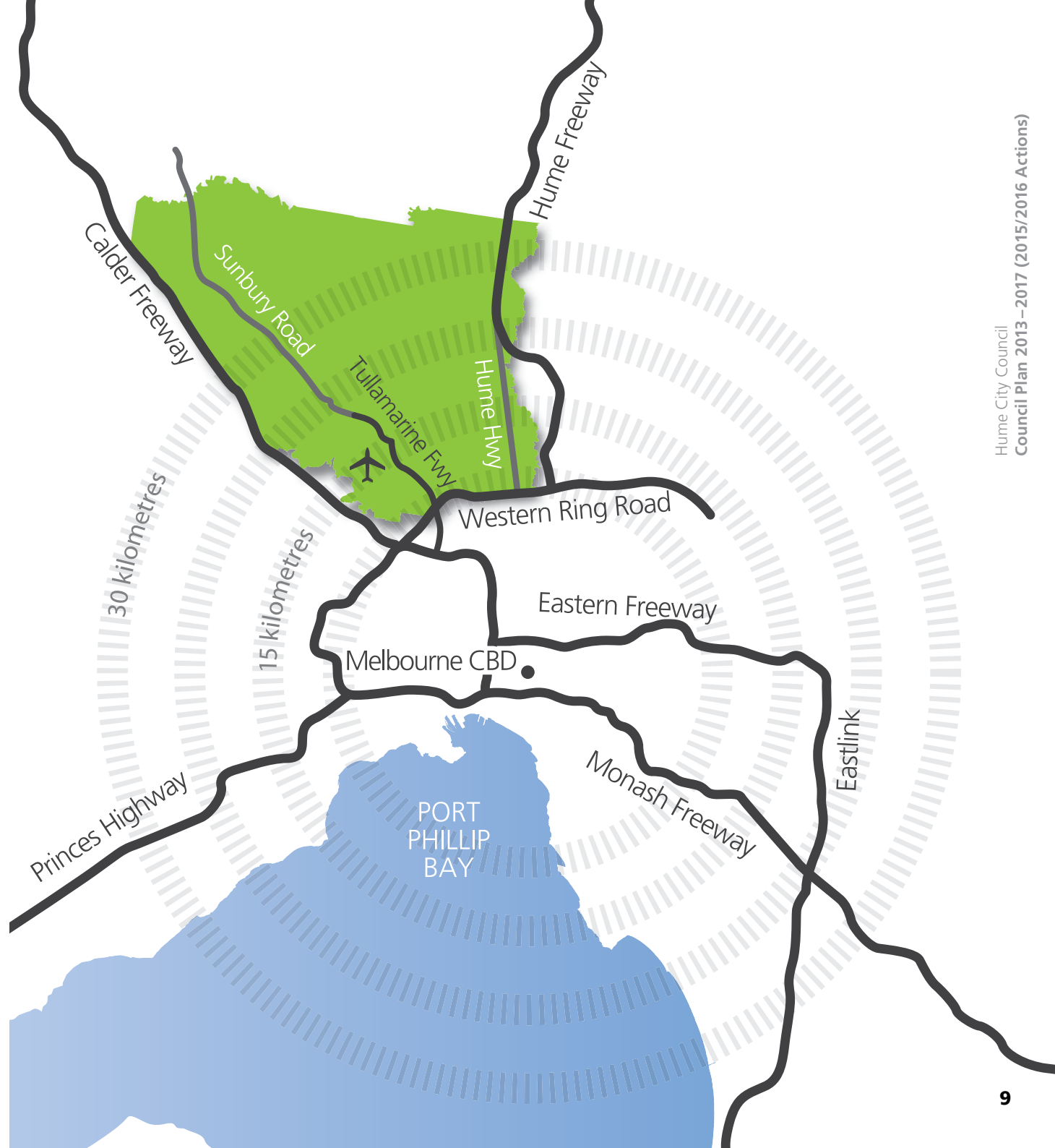
Located just 15 kilometres north of the centre of Melbourne, Hume City is one of the fastest-growing and most culturally-diverse communities in Australia.

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

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

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

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





Golden Sun Moth Park, Craigieburn



Early childhood services

Our City Today

Hume today is a diverse and vibrant community where residents can choose between a rural or urban lifestyle.

Home to 193,000 residents in 2015, Hume City's population is expected to grow to 346,000 by the year 2041 (see Figure 1).

Our residents come from more than 160 different countries and speak over 140 languages – each week, 30 new migrants move into Hume City (see Figure 2). 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 2006 and 2011, almost 28,500 new residents moved to Hume. In this period, Moreland City Council was the largest contributor of new residents from within Australia – about 4,300 moved into Hume from Moreland.

This was followed by almost 2,300 residents who moved here from interstate and almost 5,800 residents who came from Whittlesea, Moonee Valley, Darebin and Brimbank¹.

From outside Australia, some 8,900 residents moved from overseas and chose to call Hume home² (see Figure 3).

Hume receives about four per cent of metropolitan Melbourne's total migration intake, and 17 per cent of metropolitan Melbourne's humanitarian intake stream³ (see Figure 4).

1 ABS, 2011 Census of Population and Housing

2 ibid

3 Department of Immigration and Border Protection, Settlement Reporting Facility, Between 1/1/09 to 31/12/14. Accessed online 27/3/15

Our community says:

"Accommodating the urban growth and making sure there are adequate facilities."

Westmeadows resident, 18 to 24 years old

Figure 1

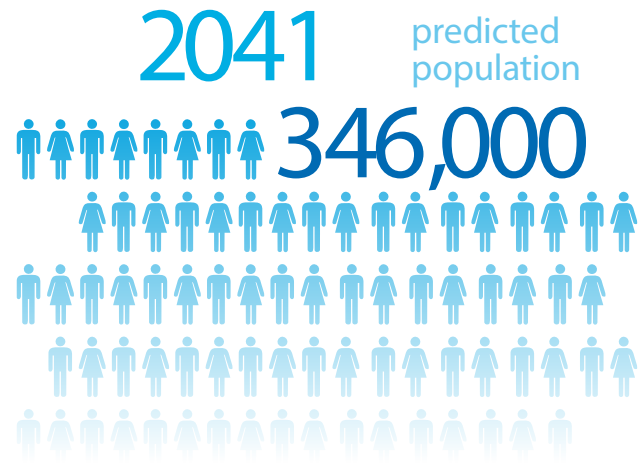
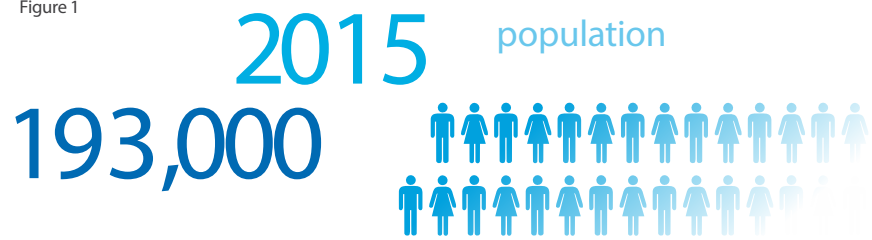


Figure 2

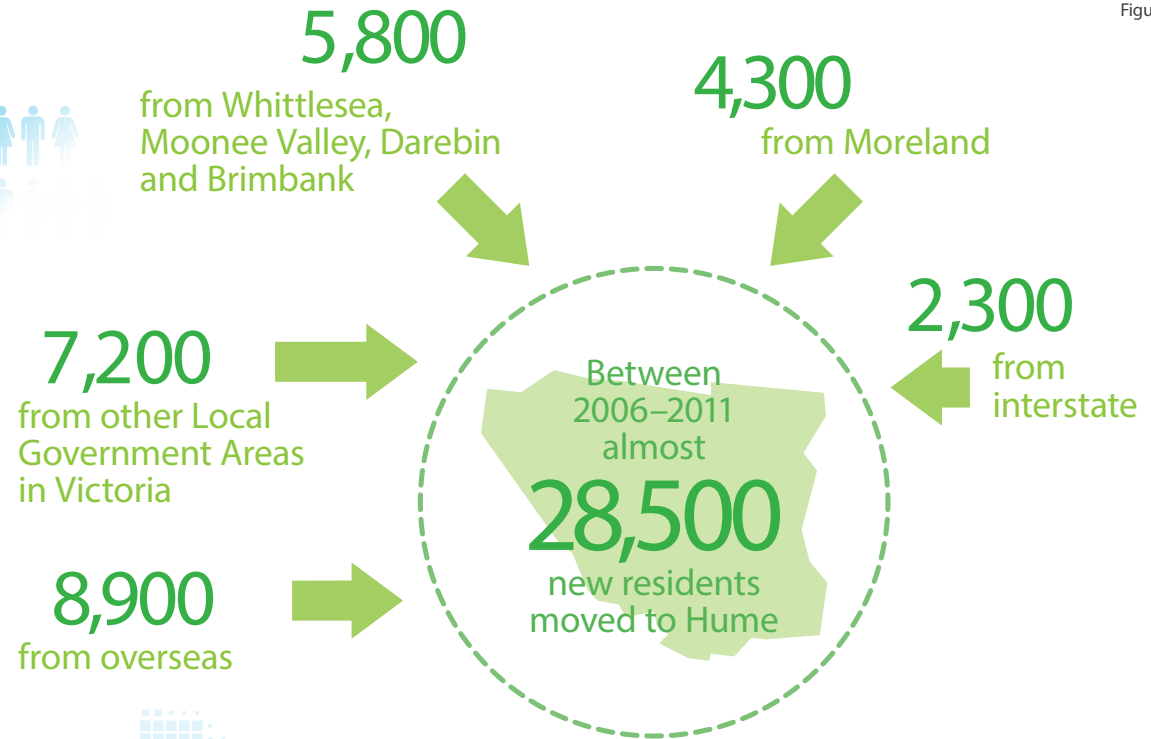


Figure 3

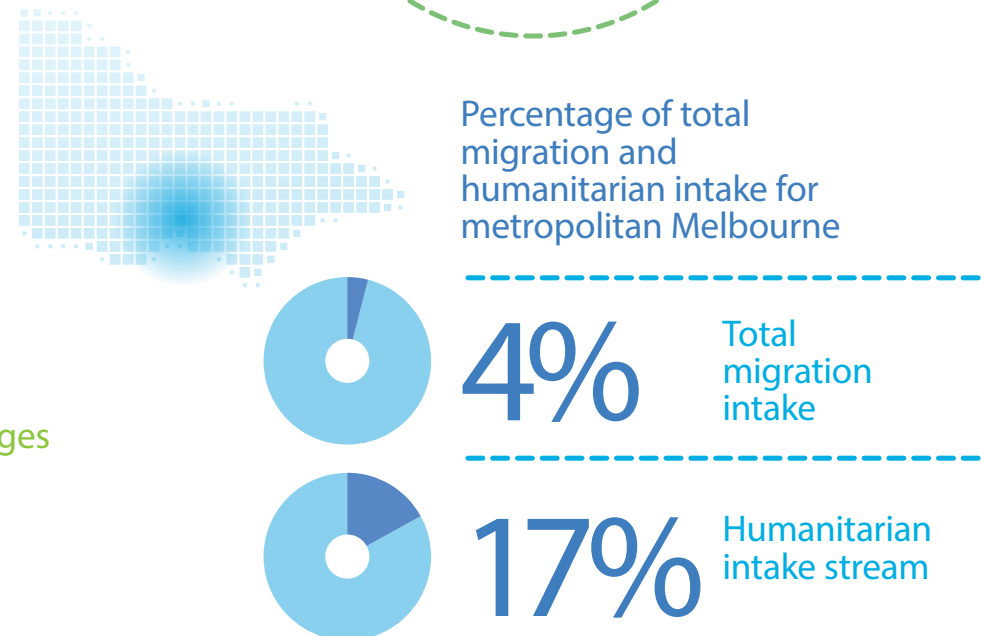


Figure 4

Figure 5

How do we
get to work?

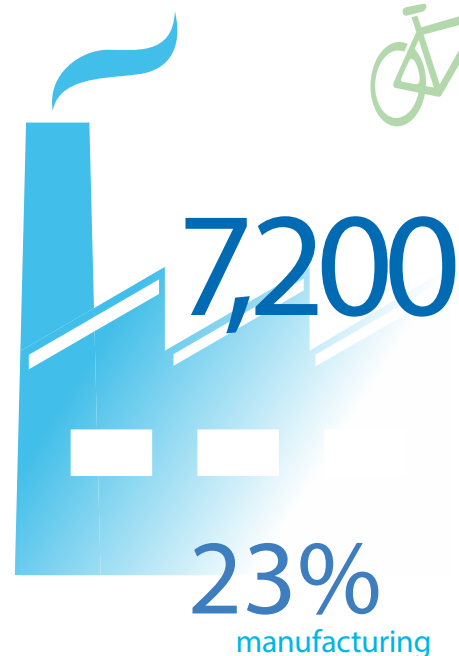
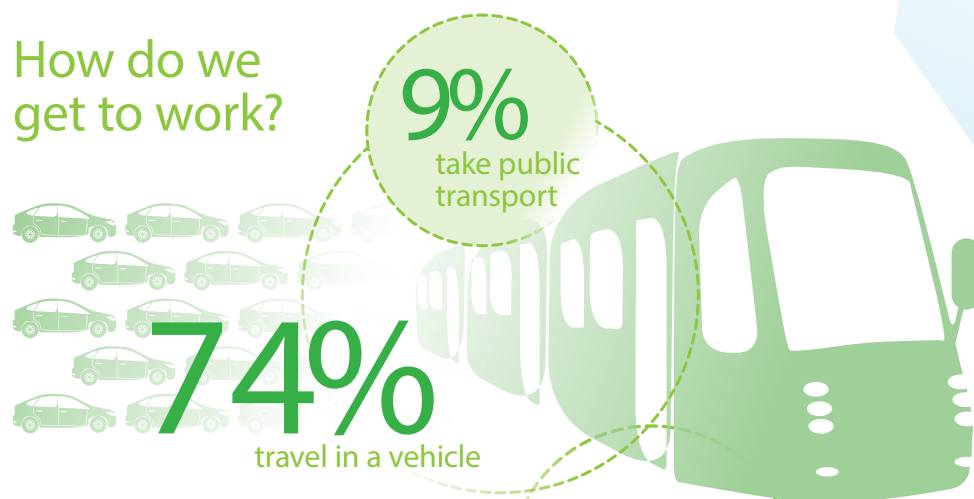
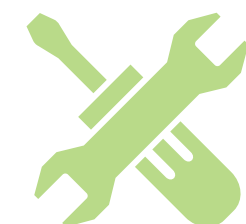
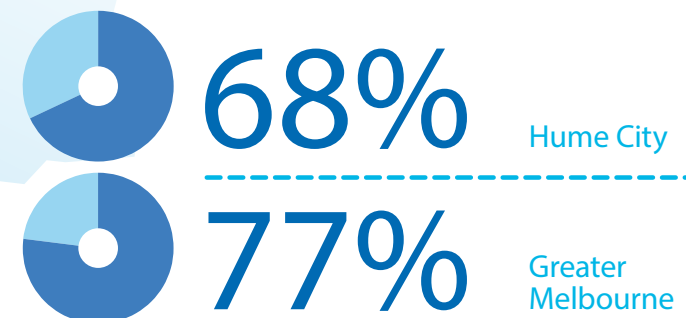


Figure 6

Figure 7

Year 12

completion
rates for ages
20–24 years



15%
vocational
training



11%
bachelor's degree
or higher

Figure 8

Hume City is a mix of cultures with 32 per cent of residents born in more than 160 different overseas countries. Iraq, Turkey, India, United Kingdom and Italy are the main countries of birth for Hume citizens and 41 per cent of residents speak a language other than English at home.

Economic prosperity continues. Just over one third (35 per cent) of Hume residents work within the municipality. The majority (74 per cent) travel to work in a vehicle.

Public transport (train, bus or tram) was only used by 9 per cent of residents to get to or from work (see Figure 5).

Industries, especially transport and warehousing, are growing due to Hume City's location. This positions Hume City as a key transportation hub with easy access to Melbourne Airport, the major freeways and the proposed Outer Metropolitan Ring Road.

A comparison of the 2006 and 2011 Census data shows that 7,200 new jobs⁴ were created in Hume and the manufacturing industry accounted for 23 per cent of all jobs located within the municipality⁵. This was followed by the 'transport, postal and warehousing' industry at 20 per cent (see Figure 6).

Our community says:

"Proper planning for expansion and growth. The new housing estates don't leave enough room for buses on the roads. Public transport issues should be part of the planning process."

Campbellfield resident, 35 to 49 years old

While manufacturing continues to be the leading industry in Hume City, its dominance within the local economy has been declining as world economies change and employment opportunities are diversified.

Social justice is of significant importance for Hume's community, with a strong commitment to reducing social disadvantage within Hume.

The 2011 Socio-Economic Indexes for Areas (SEIFA) identified Hume as the third most disadvantaged Local Government Area in metropolitan Melbourne⁶.

While still experiencing lower-than-average Year 12 completion rates, inroads have been made in improving educational outcomes within Hume. Of those aged 20 to 24, 68 per cent of Hume residents have completed Year 12, compared to 77 per cent for Greater Melbourne (see Figure 7).

More Hume residents than ever now hold postsecondary school qualifications, with just over one in 10 holding a bachelor's degree or higher, and 15 per cent holding some form of vocational qualification (see Figure 8).

4 ABS, 2011 Census of Population and Housing and 2006 Census of Population and Housing

5 ABS, 2011 Census of Population and Housing

6 ABS, 2011 Census of Population and Housing Socio-Economic Indexes for Areas



Living Legends, Greenvale

SERVICE DELIVERY

Council invests almost \$200 million to provide some 32 key services across Hume.

NATURAL AND BUILT ENVIRONMENT

- Council received 1051 applications for Planning Permits with 809 determined (57 per cent were determined within 60 days).
- Council conducted 424 Building Control, Pool Safety Barrier and Essential Safety Measure Investigations and 1500 Asset Protection Permits were issued.
- A total of 60 subdivisions applications were processed in 2013/2014.
- Total domestic kerbside waste was 62,901 tonnes. Comprising of 40,766t garbage, 16,062t recyclables and 6,073t organics.
- There were 8,890 registered Hard Rubbish collections – this equated to a total volume of 26,000 cubic metres of hard rubbish removed.
- Council provided 37,000 kilometres of roadside litter cleaning, 25,300 kilometres of mechanical street-sweeping and serviced 4,500 pits in underground drain cleaning.
- Council received 585 Graffiti removal requests and removed 21,000 square metres of graffiti from public areas.
- There are some 18 planting days with 468 volunteers who planted a total of 4,830 seedlings.

Kerbside waste collected:



EDUCATION AND EMPLOYMENT

- 27,768 participants engaged in Bilingual Storytime Sessions.
- About 186 clients access the Preschool Field Officer Service.
- Over 1,700 children accessed Council run preschools.
- Over 600 children attended Council run long day care.
- 23,016 participants attended Council learning programs and over 65,000 hours of tuition and support were provided.
- In excess of 400 businesses participated in engagement activities with Council, and Council facilitated 442 job outcomes in the community.

606,664

library
visits

988,706
borrowed items



600

children
attended
Council run
long day care

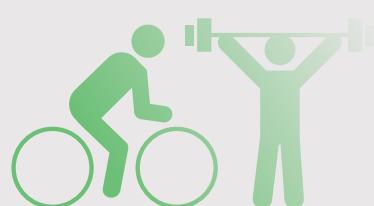


1,700

children
attended
Council run preschools

HEALTH AND SAFETY

1.11 million
visits to three
leisure centres



registered pets
18,000 dogs
5,200 cats



24,300
family+children
consultations



- Our Home and Community Care team provided more than 134,000 hours of assessments, homecare, respite, personal care and property maintenance to residents and provided more than 34,000 units of delivered meals.
- Council's Immunisation Team delivered more than 24,500 vaccinations to the community.
- More than 18,000 dogs and 5,200 cats are registered in Hume.
- Council provided more than 24,300 consultations with children and families through our maternal and child health service.
- 332 Food Safety Inspections were undertaken in 2013/2014.

GOVERNANCE AND ENGAGEMENT

- Council delivered more than \$56 million of capital works projects across Hume with another \$262 million allocated for new projects over the next four years.
- Our Customer Service staff received about 200,000 enquiries from the community – including some 153,000 telephone calls, 44,000 face-to-face visits and 3,200 emails. About 77 per cent of Customer Service enquiries (via phone and face to face) are resolved in the first instance.
- More than 63 per cent of 4,350 letters requiring a response were responded to within 10 days.
- More than 567,000 visits to Council's website, an increase of about 15 per cent on the previous year.
- In 2013/2014 Council advocated for and received more than \$6.78 million in State and Federal Government funding.



CULTURALLY VIBRANT AND CONNECTED COMMUNITY

- Council hosts four major events Hume Festival of Music, Broadmeadows Fiesta, Hume Carols By Candlelight and the Craigieburn Community Festival. Over 15,000 people attended these events.
- There were 205 artists or arts organisations on Council's Arts Register.





Community transport service

COUNCIL'S 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 the social, economic and environmental prosperity of our community through vision, leadership, excellence and inclusion.

We Value

OUR CITIZENS

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

OUR STAFF

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

PARTNERSHIPS WITH THE FEDERAL AND STATE GOVERNMENTS

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

OUR COMMUNITY ORGANISATIONS

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

OUR ORGANISATION'S CULTURE AND VALUES

ORGANISATIONAL VALUES

Our organisational values are **Respect, Customer Focus, Innovation** and **Collaboration**, and these values are displayed in the way we work and in everything we do to serve the Hume community.

We have a set of guiding behaviours to help staff and volunteers display our values, and these underpin the way we make choices and decisions and work with each other.

Our dynamic and forward-thinking culture is a key to our organisation's success.

Our community says:

"The fact the old university is not been utilised. There should be a lobby to the state government to use it."

Sunbury resident, 35 to 49 years old

RESPECT

I will:

- Actively listen and communicate openly with others
- Value individual differences and the contribution of others
- Treat people fairly and ensure others do the same

COLLABORATION

I will:

- Support and assist others by sharing information, knowledge and resources
- Cooperate with others to set and achieve common goals
- Actively participate and contribute to the team

CUSTOMER FOCUS

I will:

- Take responsibility for delivering services and solutions in a timely manner
- Respond to internal and external customers professionally and respectfully
- Engage with, listen and seek to understand the needs and expectations of the customer/resident

INNOVATION

I will:

- Explore and act on better ways of doing things
- Be open minded and encourage new ideas from others
- Actively learn and develop to improve the work I do for the organisation



Member of the mowing crew at work

ORGANISATIONAL STRUCTURE

CEO AND EXECUTIVE MANAGEMENT TEAM

Council's organisation structure is based on five divisions that collectively manage and coordinate the full range of activities and services to the Hume community. Each division is headed by a Director who reports directly to the Chief Executive Officer (CEO) (see Figure 9 on page 22).

Our community says:

"Education as a whole. If we spend more money time and energy on education so the kids won't be on the streets of Attwood not having to do anything with their time."

Attwood resident, 35 to 49 years old



DOMENIC ISOLA **Chief Executive Officer**

As CEO, Domenic 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.

Domenic joined Hume City Council in 1999 as Finance Manager, before being appointed as Director City Governance and Information for four years. He was appointed Chief Executive in 2007. He holds a Bachelor of Business (Accounting), is a Fellow Certified Practising Accountant and a Graduate of the Australian Institute of Company Directors.



MARGARITA CADDICK **Director City Communities**

The City Communities Division advocates, plans and provides support, services and programs that enhance community wellbeing, promote healthy living and provide opportunities to participate in the life of the City. This includes community services such as maternal and child health, preschool, child care, and aged and disability support services; health services; arts and cultural programs; social planning, community development and community safety.

Margarita has more than 30 years of social development experience in the public sector and returned to Hume City Council as Director in 2011, having been the Manager Community Planning and Development from 2000 to 2002. She holds a Master of Arts (Social Policy and Social Research Methods) and Bachelor of Business (Local Government).



DARYL WHITFORT **Director City Governance and Information**

The City Governance and Information Division is responsible for managing corporate support and governance to ensure compliance with corporate business obligations. This includes risk management; financial planning and management; information services and technology; customer service and telecommunications support; payroll services; purchasing services; and records management.

Daryl joined Hume City Council in 1999 as the Management Accounting Coordinator, then Manager Finance in 2002, before being appointed as the Director City Governance and Information in 2007. Daryl has also worked at Melton Shire Council, Moonee Valley City Council and Moorabool Shire Council. Prior to that, he worked for the Alpine Resorts Commission and Melbourne Water. Daryl is a highly qualified professional and holds a Masters of Business Administration and a Bachelor of Business.



DAVID FRICKE **Acting Director City Infrastructure**

The City Infrastructure Division is responsible for ensuring the delivery of a diverse range of services that support Council and the users of Council's infrastructure. External services include roads and drainage; waste collection and management; street cleansing; design, management and construction of subdivisions; Council buildings, management of civil and traffic design requirements; parks and open space; building inspection and compliance; local laws and domestic animal management; and cemetery operations. Internal services include: maintenance of Council buildings and facilities; maintenance of Council's fleet of vehicles; and the management of Council's assets. David is responsible for the design and implementation of projects in Council's Capital Works Program. Youth, Sport and Recreation services are also within his portfolio.

David joined Hume City Council in 2011 as Manager Engineering and Assets and became Acting Director City Infrastructure in 2015.



KELVIN WALSH **Director City Sustainability**

The City Sustainability Division is responsible for Council's land use planning portfolio including Statutory and Strategic Planning, Economic Development, Sustainable Environment and Urban Places. Kelvin leads an integrated multidisciplinary division focused on the sustainable development of Hume; fostering economic prosperity through investment attraction and business growth; facilitating development through Council's statutory and strategic town planning functions; promoting urban design excellence; managing environmental and natural heritage planning; and driving Council's sustainability agenda.

Kelvin has a strong planning and urban design background and is a highly qualified professional with Bachelor degrees in both planning and architecture and a Master of Architecture and Urban Culture from UPC (Polytechnic University of Catalonia) in Barcelona. He joined Council in 2011 and his previous role was as Director Planning Services with the Australian Capital Territory (ACT) Planning and Land Authority, responsible for developing the strategic direction, policy framework and land-release planning for Australia's national capital. Prior to that Kelvin worked in the private sector in Asia and the Middle East and in local and state government in Australia.



KYLIE EZZY **Director Organisation and Community Learning**

The Organisation and Community Learning Division leads Council's corporate planning and strategic decision making processes and reviews of Council services. It undertakes community engagement and consultation, and is responsible for communication and the promotion of Council and the City. It is responsible for recruiting, training and supporting Council's 1,500 staff and for directing and guiding organisational change and development. It also operates six libraries and a range of learning programs and learning centres for residents, and supports the activities of the Hume Global Learning Village.

Kylie joined Hume City Council in 2004 as the Manager Marketing and Communications before being appointed as the Director Organisation and Community Learning in 2010. A highly qualified professional, she has also had a career in the Queensland State Government and private sector and holds a Bachelor of Visual Arts and a Masters in Communications.

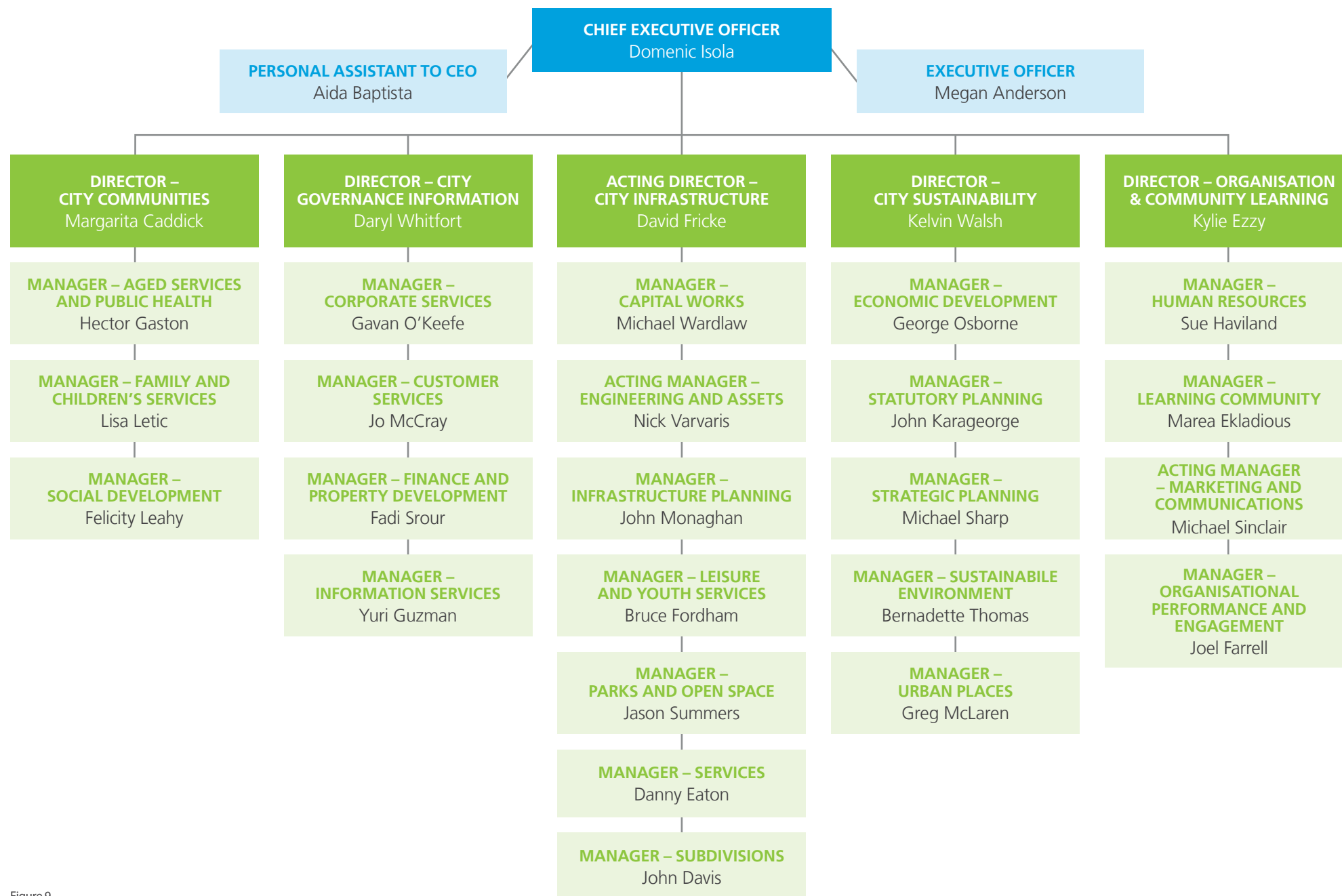


Figure 9

CORPORATE PLANNING FRAMEWORK

Hume City Council's corporate planning framework consists of a number of key documents (see figure 10).

Some of these are statutory requirements such as the *Council Plan*, *Strategic Resource Plan*, *Municipal Strategic Statement* and *Municipal Public Health and Wellbeing Plan*. Others are considered best practice or strategies required to support the Council Plan. All of Council's corporate planning documents are developed in line with Council's guiding principles of sustainability and social justice.



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 ensure that we are living within the limits of the systems on which we depend and that future generations can also enjoy a good quality of life and fulfil their potential.



Social Justice

Our commitment to social justice seeks to advance a fair and just society and to promote respect for every citizen. With a key focus on reducing disadvantage, increasing community participation and wellbeing will be actively encouraged and strengthened.

Social Justice helps ensure that:

- every effort is made to reduce economic and social inequality;
- all people are guaranteed equal human rights;
- all people are enabled to participate fully in society; and
- a just society which understands that actions and experiences of past and current decisions and activities affect future generations.

Hume City Council was one of the first local governments in Australia to adopt a Social Justice Charter in 2001.

This commitment to social justice is a principle which our community expects businesses, service providers and residents to uphold and has been enshrined in the Hume City Citizen's Bill of Rights.



Woodlands Historic Park, Oaklands Junction

Hume City's community plan, *Hume Horizons 2040*, is the foundation of Council's *Corporate Planning Framework* and is a plan for the whole community. Based on extensive community and stakeholder engagement, *Hume Horizons 2040* outlines the long-term vision for Hume City, and clearly states our community's expectations and aspirations for the future.

This plan consists of a number of themes and strategic objectives in response to the community expectations and aspirations captured during consultation. The themes of *Hume Horizons 2040* (and the *Council Plan*) are:



A well-educated and employed community



A healthy and safe community



A culturally vibrant and connected community



A sustainably built and well-maintained City with an environmentally aware community



A well-governed and engaged community

Each theme is supported by two or three Strategic Objectives and a series of Community Expectations (Strategies) that also outline Council's role in delivering these expectations. *Hume Horizons 2040* provides a clear and consistent long-term vision for Hume City that is operationalised through the development of our four-year Council Plan.

The Council Plan 2013–2017 is Council's response to *Hume Horizons 2040*. The document outlines the strategic objectives, strategies and actions Council will be undertaking during the four year Council term in order to achieve the community's vision and aspirations and includes a Strategic Resource Plan. This Strategic Resource Plan outlines how Council intends to resource (financially and non-financially) these strategies and actions over the next four years.

The Council Plan is supported by the *Municipal Strategic Statement* and *Municipal Public Health and Wellbeing Plan (Hume Health and Wellbeing Plan 2013–2017)*. These two documents outline Council's strategic planning for the future health and wellbeing of our community, along with the principles which guide land-use planning and development.

A range of Council Strategies, Action Plans and Frameworks, along with Service Plans document how specific services and activities within Council are going to be delivered. These documents outline specific actions which are required to respond to changes in legislation, best practice and changing and evolving community need.

Finally, staff performance objectives outline the key activities and actions Hume City Council's employees will be undertaking in their day-to-day duties in order to fulfil the commitments and actions outlined in all the documents above. This is diagrammatically represented in Figure 10.



Figure 10

Council evaluates performance throughout the year by monitoring and reporting each quarter against the planned actions and budget outlined in the *Council Plan 2013–2017 (2015/2016 Actions)*. These reports will be included in the Council meeting agenda and available on our website, fully disclosing our achievements and actions.

By understanding our achievements and challenges we learn and reflect on our performance and incorporate these learnings into our plans for the future (see Figure 11).

Each September we produce an *Annual Report*; this includes our audited financial statements. This report is available via our website.

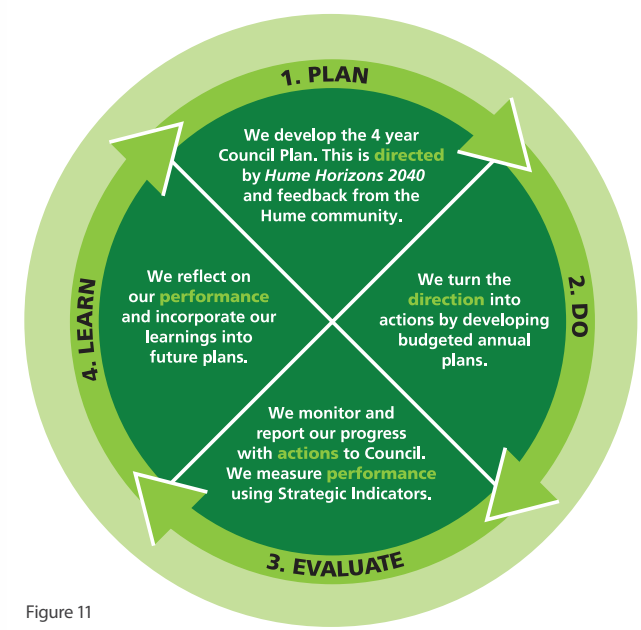


Figure 11

STRUCTURE OF THE COUNCIL PLAN

The *Local Government Act 1989* requires that within the period of six months after each general election the Council must prepare and approve a Council Plan, which must include the:

- Strategic objectives of the Council,
- Strategies for achieving the objectives for at least the next four years,
- Strategic indicators for monitoring the achievement of objectives, and a
- Strategic Resource Plan.

The five themes and 13 Strategic Objectives for the *Council Plan 2013–2017 (2015/2016 Actions)* are determined by *Hume Horizons 2040* as follows:

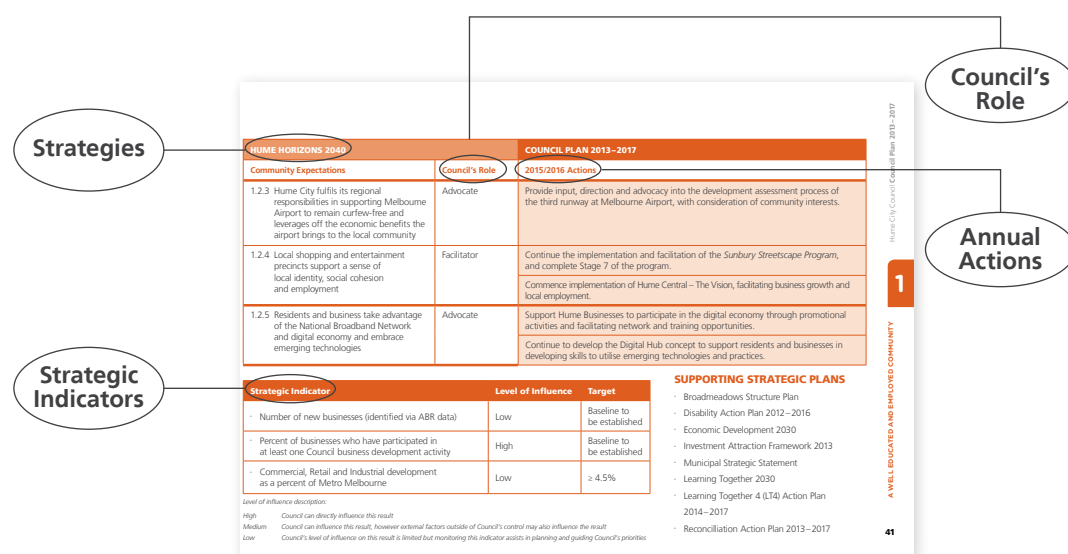


Golden Sun Moth Park, Craigieburn

THEME 1 	A well-educated and employed community	<ul style="list-style-type: none"> 1.1 Support and enhance skill development and educational opportunities to reduce disadvantage, improve employment prospects and quality of life. 1.2 Create conditions which support business growth and create local jobs for Hume residents.
THEME 2 	A healthy and safe community	<ul style="list-style-type: none"> 2.1 Foster a community which is active and healthy. 2.2 Strengthen community safety and respectful behaviour.
THEME 3 	A culturally vibrant and connected community	<ul style="list-style-type: none"> 3.1 Foster socially connected and supported communities. 3.2 Enhance community pride and sense of place. 3.3 Strengthen community connections through local community events and the arts.
THEME 4 	A sustainably built and well-maintained City with an environmentally engaged community	<ul style="list-style-type: none"> 4.1 Facilitate appropriate urban development while protecting and enhancing the City's environment, natural heritage and rural spaces. 4.2 Create community pride through a well-designed and maintained City. 4.3 Create a connected community through efficient and effective walking, cycling, public transport and car networks.
THEME 5 	A well-governed and engaged community	<ul style="list-style-type: none"> 5.1 Realise the vision and aspirations of Hume's community by implementing <i>Hume Horizons 2040</i>. 5.2 Create a community actively involved in civic life. 5.3 Provide responsible and transparent governance, services and infrastructure which responds to and supports community needs.

EACH STRATEGIC OBJECTIVE CONSISTS OF THE FOLLOWING:

Strategies	(Referred to as <i>Community Expectations</i>) – These reflect the community’s expectations outlined in <i>Hume Horizons 2040</i> . Community Expectations support the Strategic Objective and are progressively implemented during the <i>Council Plan 2013–2017</i> through annual actions.
Council’s Role	<p>The role Council has in contributing to the Strategies varies and is defined for each of the community expectations. These can be defined as:</p> <ul style="list-style-type: none"> Statutory Authority Council has a legislated responsibility under Victorian law to ensure compliance and delivery of services related to these community expectations. Service Provider Council is a leading provider of services which support these community expectations. Responsibility for providing these services is often shared between Council and other government agencies, non-for profit organisations and commercial businesses. Facilitator Council facilitates, partners and plans with other service providers to achieve these community expectations. Advocate Council’s primary role is to advocate on behalf of (and represent) the community to other levels of government, service providers and business organisations around these community expectations.
Annual Actions	Are the actions that Council will deliver and report on during 2015/2016.
Strategic Indicators	The achievement of the Strategic Objectives will be monitored annually and reported using the Strategic Indicators.



REPORTING TO THE COMMUNITY

Progress towards achievement of the Strategic Objectives will be reported each quarter to Council. Final progress, with performance against the Strategic Indicators, is also reported annually in the performance statement of our Annual Report.

COMMUNITY CONSULTATION AND ENGAGEMENT

While annual actions for the *Council Plan 2013–2017* have been aligned to *Hume Horizons 2040*, the development and prioritisation of these actions have been informed by a continuous process of community consultation and engagement throughout the year.

Council interacts and engages with Hume’s community on a daily basis, listening to, and responding to a broad range of community needs. These formal and informal conversations help to guide Council Officers in planning for the services we deliver to our community. To further support our daily interactions, Council also undertakes in excess of 30 separate community consultation and engagement activities each year, ranging from community surveys to focus groups, Ward Meetings, to online discussions and face-to-face workshops.

One of the key community consultation activities undertaken each year to inform the development of Council priorities is the Annual Community Survey.

This survey is conducted annually between November and December, with 500 residents being randomly selected to participate in a telephone interview.

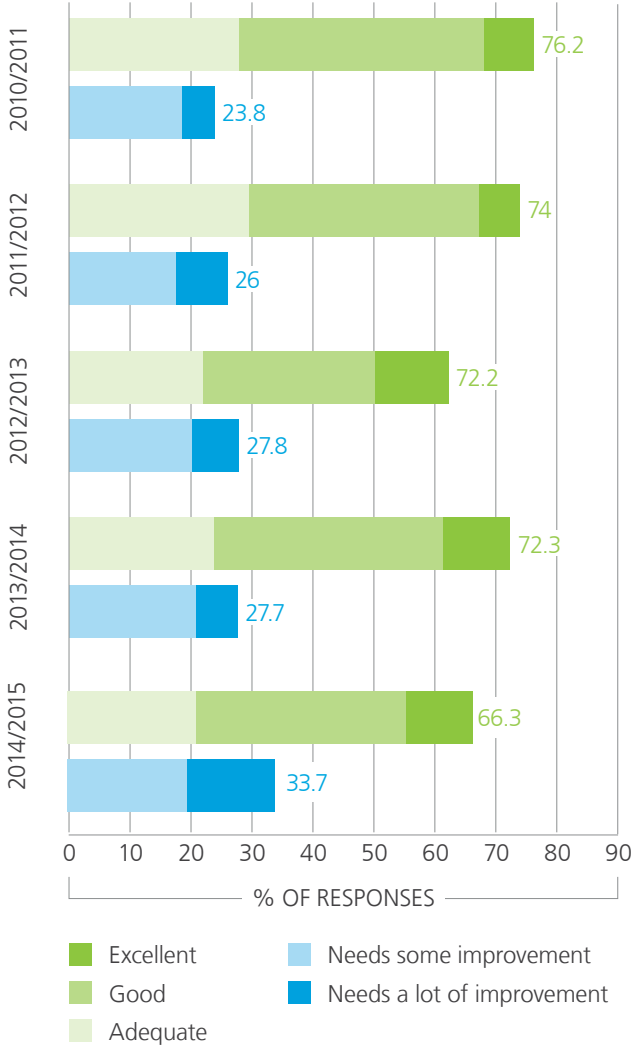
Residents may also opt-in to the survey by completing a paper-based form which is available from one of Council’s many customer contact

points, such as Customer Service Centres or libraries, or choose to complete a survey online via Council’s website and social media pages.

The focus of the survey questions change biannually with a set of core Council performance questions remaining constant each year. The Community Satisfaction Survey focusses on the community’s perceptions of importance and satisfaction with a range of services and facilities offered by Council.

The Community Indicators Survey focusses on community health and wellbeing, social participation and diversity, access to community services, attitudes towards environmental sustainability, civic engagement and Council’s overall performance. Both surveys also explore residents’ views on what could be improved within their local neighbourhood and the municipality as a whole, along with long term priority areas.

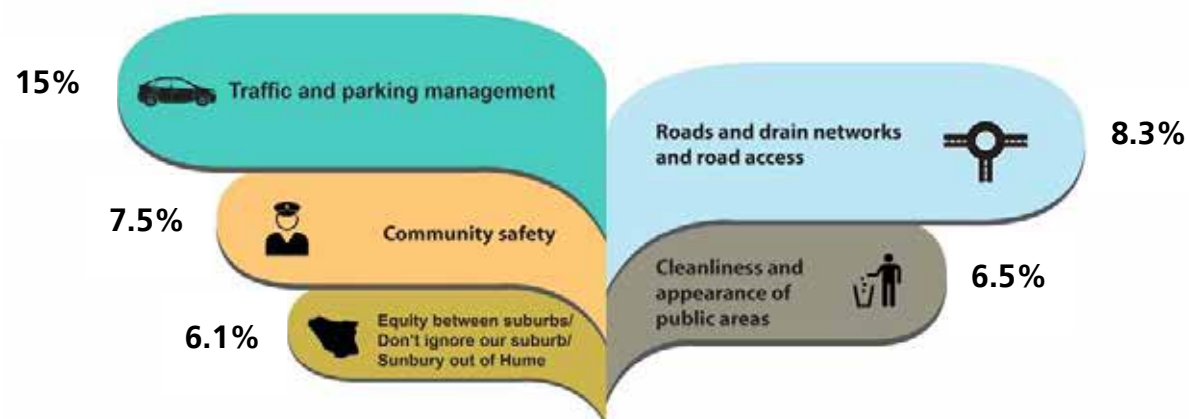
SURVEY RESULTS



In 2014/15, 478 Hume City residents participated and the results indicate the following short term and long term priorities:

TOP 5:

The top five short term priorities identified by survey participants are:



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



ADVOCACY

Council maintains an active program of advocating to other levels of government, service providers and businesses on behalf our community. Our advocacy campaigns are driven by feedback we receive from residents through ongoing consultations and identified priority areas by Councillors and Council Officers.

Strong financial management and transparent governance will ensure Hume City Council continues to enhance the social, economic and environmental prosperity of our community through vision, leadership, excellence and inclusion.

Our community plan, *Hume Horizons 2040*, acknowledges that Council won't be able to achieve the vision and aspirations of our community on its own. Strong advocacy along with further investment and innovative partnerships with State and Federal governments, service providers and businesses will be required.

In order to meet the needs of Hume's diverse and rapidly growing community, Council

has invested significantly in Capital Works. The investment of nearly \$64 million (new Capital Works) in the 2015/2016 Budget will ensure that Council continues to make a positive difference for our residents and build a strong and vibrant community.

Hume City Council also continues to advocate so Hume is well-connected, with the road network and local car parking facilities meeting the needs of our growing community, while the design of the City reduces car dependency.

For this to be achievable, the local public transport network needs to provide a viable alternative to car travel. Public transport, bicycle and walking

paths need to connect all major community and activity centres across Hume.

Council's ongoing advocacy will help to ensure infrastructure and service gaps are addressed.

The growth that Hume will experience over the next four years (and beyond) relies on budget growth to deliver to our growing community, our renewal communities and changing community expectations.

Further information about Council's advocacy priorities can be found under each theme of the Council Plan.



Gardening at the Lynda Blundell Centre, Dallas



Enjoying Hume's bike paths, Banksia Gardens, Broadmeadows

THEME 1 

A WELL EDUCATED AND EMPLOYED COMMUNITY

Hume is a City that is committed to life-long learning by providing access to education, no matter what stage of life.





Campbellfield Plaza, Campbellfield

WE WILL ADVOCATE FOR

- High quality education facilities and learning programs that are locally accessible for people of all ages.
 - A range of training opportunities and employment programs to build a skilled workforce.
 - Business and government investment in Hume City to build a resilient and diverse local economy and create employment opportunities.
-

SERVICES PROVIDED

- Asset management and infrastructure development
- Early childhood education and care
- Economic development
- Facility management
- Information technology
- Lifelong learning
- Youth services

Our community says:

*"Youth employment in the
arranging of some activities that
they can do to help them
to contribute to the community."*

Roxburgh Park resident, 25 to 34 years old

1.1 Strategic Objective: Support and enhance skill development and educational opportunities to reduce disadvantage, improve employment prospects and quality of life

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
1.1.1 A diverse range of high quality education and learning facilities are provided including locally-accessible University and TAFE institutions	Advocate	Continue to support and strengthen the Hume Multiversity and the Hume Education Guarantee Scheme.
		Continue to promote and expand learning opportunities, further develop learning programs with service providers and advocate for the provision of infrastructure to support learning through participation in networks, including: <ul style="list-style-type: none"> ■ Broadmeadows Schools Advisory Board Network ■ Northern Schools Cluster Board ■ Jobs and Skills Taskforce.
		Continue to liaise with Department of Education and Training on place management with schools in Broadmeadows including exploring share use agreements with Hume Central Secondary College campuses on Meadowlink, Seabrook Reserve and Broadmeadows Town Park.
		Undertake an assessment of school provision planning that responds to community needs and continue to advocate to State Government for the timely delivery of new school infrastructure to support the growth of the municipality.

Our community says:

*"Preschool services should be improved. More spots in the system.
More hours etc."*

Roxburgh Park resident, 25 to 34 years old

HUME HORIZONS 2040		COUNCIL PLAN 2013 – 2017
Community Expectations	Council's Role	2015/2016 Actions
1.1.2 Young children are developed into confident learners from birth and have access to high-quality education	Service Provider, Facilitator	Commence implementation of the Hume Early Years Framework 2014-2018, including: <ul style="list-style-type: none"> ■ Undertake an assessment of preschool provision to respond to community need and to inform Council's role in preschool service delivery across the Municipality ■ Undertake early years' service planning for Activity Centre 1 and R3.
		Develop, and commence implementation of a Change Management Plan to respond to Federal changes to child: educator ratios in preschool and long day care (commencing January 2016), including a review of service delivery models.
		Undertake programs and initiatives that strengthen learning opportunities for vulnerable families and children, including: <ul style="list-style-type: none"> ■ Specifically targeted programs to support culturally and linguistically diverse families ■ Specifically targeted programs to support Aboriginal and Torres Strait Islander families ■ Develop a model and feasibility assessment for services (incorporating an assessment of existing centre-based and home-based services) that support children with additional needs.
		Continue to support the establishment of Community Hubs nationally and provide assistance to culturally and linguistically diverse families and newly arrived migrants locally through: <ul style="list-style-type: none"> ■ The Early-Years Community Hubs Program at 12 primary schools in Southern Hume ■ Facilitating ongoing partnerships between early childhood and community services and local primary schools ■ Supporting literacy, language and learning programs ■ Continuing to provide local learning and volunteering opportunities within school settings via community hubs.

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
1.1.3 Young people are supported to achieve their goals with improved educational and employment pathways and active participation in community life	Advocate, Facilitator	Continue to deliver a range of targeted programs to engage and support young people, including: <ul style="list-style-type: none"> ■ With external partners, explore options and advocate to expand tertiary services within Hume City such as accommodation support, drug and alcohol services and counselling support ■ Delivery of the Moving Forward Program ■ Youth counselling and support for young people at risk ■ National Youth Week and other events ■ Drop in activities at Hume Youth Centres.
		Expand Council traineeships, placements and mentoring support to re-engage young people and disadvantaged groups into education and employment.
		Continue to provide a range of scholarships, award programs and networks that support the education of young people, including: <ul style="list-style-type: none"> ■ Hume Educational Scholarships and Friends of Aileu Scholarships ■ Hume Teachers Scholarships ■ Connecting Hume PC Awards ■ Teachers Environment Network and school focused sustainability programs.

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
1.1.4 The learning, economic, social and recreational aspirations of all residents are supported, including the provision of high-quality libraries and learning centres	Service Provider, Advocate	Undertake investigations into the potential location for a future learning/civic centre in Sunbury.
		Provide a range of programs through learning centres and libraries that support community learning and capacity building across all life stages, including: <ul style="list-style-type: none"> ■ Literacy programs, story-times, English-conversation, reading clubs ■ IT training programs, iTots, Makerspace ■ Volunteering ■ Social activities and events ■ Job seeker support programs (resume, application writing, interview techniques) ■ Home library service ■ Homework Help groups and Clubs.
		Continue to facilitate community capacity building and life-long learning through grants programs and other initiatives that support Neighbourhood Houses and learning centres in Hume.
1.1.5 Local employment pathways are developed through accessible training and learning opportunities	Facilitator, Advocate	Continue the Local Jobs for Local People program including the delivery of a Melbourne Airport / Tullamarine Jobs Fair.
		Continue to support employment pathways for Hume residents and seek to expand on the range of programs available, including: <ul style="list-style-type: none"> ■ Facilitation of two Passport to Work Programs ■ Establish a training and employment pilot program to support unemployed parents in partnership with external agencies and service providers.

Strategic Indicators	Level of Influence	Target
■ Preschool participation rates (incl. non-Council services)	Medium	≥ State Average
■ Utilisation rates of Council provided preschool places	High	≥ 98%
■ Utilisation rates of Council provided childcare places	High	≥ 82%
■ Library membership rates	High	≥ 2.5% annually

Level of influence description:

High Council can directly influence this result

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

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

Our community says:

"Building a sustainable economic base i.e. being more proactive in encouraging industries to be located in Hume and providing jobs for the locals."

Broadmeadows resident, 35 to 49 years old

Our community says:

"Providing education for the lower income areas and helping the community."

Jacana resident, 18 to 24 years old



Hume Global Learning Centre – Craigieburn

1.2 Strategic Objective: Create conditions that support business growth and create local jobs for Hume residents

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
1.2.1 Hume is an attractive place to do business with a diverse range of industries, providing local jobs for residents	Facilitator	Undertake a review of the Economic Development Strategy and: <ul style="list-style-type: none"> ■ Investigate opportunities to facilitate a food industry precinct in Hume ■ Examine options to establish a buy local campaign.
		Continue to implement the Hume Investment Attraction Framework, including: <ul style="list-style-type: none"> ■ Producing the annual business prospectus ■ Partnering with, and advocating to State and Federal departments to facilitate business growth and create new market entry opportunities ■ Exploring direct trade links to Asian Export Markets, including China.
		Facilitate urban development that supports local employment and businesses in the Together 3047 Dallas neighbourhood area.
1.2.2 Hume businesses are supported to be prosperous and resilient to changes in the local economy	Facilitator	Continue to provide economic leadership through supporting and leading initiatives such as the Melbourne's North Joint Ford Response Taskforce and the Melbourne's North Innovation Investment Fund.
		Support business development through the provision of a range of business networking events and training opportunities through the: <ul style="list-style-type: none"> ■ Business Efficiency Network ■ Sunbury Business Association ■ Hume Business Breakfasts ■ Plenty Food Group ■ Business Awards ■ Business training programs.

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
1.2.3 Hume City fulfils its regional responsibilities in supporting Melbourne Airport to remain curfew-free and leverages off the economic benefits the airport brings to the local community	Advocate	Provide input, direction and advocacy into the development assessment process of the third runway at Melbourne Airport, with consideration of community interests.
1.2.4 Local shopping and entertainment precincts support a sense of local identity, social cohesion and employment	Facilitator	Continue the implementation and facilitation of the Sunbury Streetscape Program, and complete Stage 7 of the program.
		Commence implementation of Hume Central – The Vision, facilitating business growth and local employment.
1.2.5 Residents and business take advantage of the National Broadband Network and digital economy and embrace emerging technologies	Advocate	Support Hume Businesses to participate in the digital economy through promotional activities and facilitating network and training opportunities.
		Continue to develop the Digital Hub concept to support residents and businesses in developing skills to utilise emerging technologies and practices.

Strategic Indicator	Level of Influence	Target
■ Number of new businesses (identified via ABR data)	Low	Baseline to be established
■ Percent of businesses who have participated in at least one Council business development activity	High	Baseline to be established
■ Commercial, Retail and Industrial development as a percent of Metro Melbourne	Low	≥ 4.5%

Level of influence description:

High Council can directly influence this result

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

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

SUPPORTING STRATEGIC PLANS

- Broadmeadows Structure Plan
- Disability Action Plan 2012–2016
- Economic Development 2030
- Investment Attraction Framework 2013
- Municipal Strategic Statement
- Learning Together 2030
- Learning Together 4 (LT4) Action Plan 2014–2017
- Reconciliation Action Plan 2013–2017

THEME **2** 

A HEALTHY AND SAFE COMMUNITY

Hume City is a healthy, safe and welcoming community where all residents are encouraged to live active and fulfilling lives.





Healthy living in Hume

WE WILL ADVOCATE FOR

- Facilities and spaces that provide formal and informal leisure and recreation opportunities for people of all ages and abilities.
- The provision of local health and social support services and facilities.
- The promotion of healthy, safe and sustainable living practices and programs.

SERVICES PROVIDED

- Aged services and support
- Asset management and infrastructure development
- Community safety
- Disability services and support
- Family support and health
- Indigenous support
- Leisure, health and wellbeing

Our community says:

"Making the whole area safer and cleaner with better transport links to the city."

Dallas resident, 65 years or older years old

2.1 Strategic Objective: Foster a community which is active and healthy

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
2.1.1 The health and wellbeing of residents is supported through an accessible and affordable range of formal and informal leisure options which address local needs	Service Provider	Complete improvements and staged constructions at a range of major leisure facilities, including: <ul style="list-style-type: none"> ■ Hume Regional Hockey Centre (Craigieburn) ■ Greenvale Recreation Reserve ■ Design of Sunbury Aquatic Centre Upgrade ■ Upgrade to Clarke Oval pavilion and change rooms ■ Greenvale Recreation Centre Redevelopment.
		Complete the operational and business plan for the Hume Regional Aquatic and Sports Centre (Craigieburn), including planning and design of the Synthetic Athletics Track.
		Continue the implementation of the Leisure Strategy 2013 – 2018, including: <ul style="list-style-type: none"> ■ Exploring future sporting demands in partnership with sports governing bodies ■ Commence feasibility and/or concept planning for major (district/regional) active recreation facilities in the growth areas across Hume City including Merrifield and Lockerbie.
		Prepare open space master plans for Lockerbie and Merrifield.
		Implement open space master plans, including: <ul style="list-style-type: none"> ■ Greenvale Recreation Reserve, (subject to Council adoption in May 2015) ■ Jackson Creek corridor (between Emu Bottom Wetland and the former Sunbury Pop Festival site) ■ Boardman Reserve, Sunbury (subject to Council adoption in early 2015/16) ■ Lakeside Drive, Roxburgh Park (subject to Council adoption in May 2015) ■ Jacana Valley ■ DS Aitken Reserve ■ Goonawarra Recreation Reserve.

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
2.1.2 Well-connected commuter and recreational cycling and pedestrian networks and amenities that encourage active lifestyles and lower costs of living	Service Provider, Advocate	Complete year 4 actions of the Walking and Cycling Strategy 2010 – 2015, including: <ul style="list-style-type: none"> ■ Addressing priorities identified in the Hume Bicycle Network Plan ■ Design and development of new/improved paths ■ Continued improvements to path signage.
		Commence development of a Craigieburn Road Corridor Study and prepare a concept road design for Craigieburn Road (from Mickleham Road to the Hume Highway) that integrates opportunities for walking and cycling.
2.1.3 The health and wellbeing of residents are supported through accessible and affordable health and social support services, including the provision of a hospital which responds to regional growth	Service Provider, Facilitator, Advocate	Implement the Breastfeeding Plan 2014–2016, including: <ul style="list-style-type: none"> ■ Seeking Breastfeeding Friendly Workplace (BFW) accreditation for Hume City Council facilities ■ Continued promotion of the benefits of breastfeeding to families including the provision of support and lactation advice at MCH consultations.
		Continue the implementation of the Health and Wellbeing Plan 2013-2017, including: <ul style="list-style-type: none"> ■ Increasing accessibility and use of the Westmeadows Indigenous Community Garden ■ Increasing breast screening rates.
		Commence implementation of the Hume North Growth Corridor Health Infrastructure Plan, including securing funds to deliver the Craigieburn Health and Community Precinct Planning Project.

Our community says:

*"Upgrade of sporting facilities.
This can be a lifetime interest and
health benefit."*

Bulla resident, 25 to 34 years old

Our community says:

*"Infrastructure in the areas and the
need for more hospitals and medical
facilities for the future."*

Dallas resident, 50 to 64 years old

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
2.1.4 Residents are supported to age in place through affordable and appropriate housing and locally accessible health and social support services	Service Provider, Advocate	Implement a new Client Management System with mobile technology capabilities to allow for more responsive and efficient service delivery across aged and disability support services.
		Continue to implement the <i>Positive Ageing Strategy Action Plan</i> and support older residents through initiatives and action, including: <ul style="list-style-type: none"> ■ Exploring the feasibility for a fixed route community bus service ■ Piloting CALD specific planned activity groups ■ Subject to successful evaluation, continue the provision of a dementia planned activity group in partnership with Brotherhood of St. Laurence.
		Expand the centre-based meals programs, providing socialisation opportunities to meals-on-wheels clients.
2.1.5 Healthy lifestyles are encouraged, and the cost of living minimised through local food production, community gardens and kitchens and other sustainable living practices	Service Provider, Facilitator	Provide ongoing support to community gardens and local food growing initiatives including exploring options to grow food in public places.
		Continue to implement actions of the <i>Healthy Together Hume</i> Initiative, including: <ul style="list-style-type: none"> ■ Develop a Hume City Food Policy to guide Council decisions in achieving a healthy, prosperous, sustainable and resilient food system for the Hume community ■ Continue to build the partnership with North Melbourne Football Club to support the promotion of healthy living across Hume City ■ Promote and support small to medium sized Hume businesses to become health promoting workplaces.



HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
2.1.5 (contd)	Service Provider, Facilitator	Implement the 2015/16 actions from the Live Green Plan to continue strengthening sustainable living practices, including: <ul style="list-style-type: none"> ■ Urban Biodiversity Program ■ Sustainability workshop program ■ Supporting community groups and partner organisations to deliver sustainability projects.
		Support residents to live healthy and sustainable lives through programs and initiatives such as: <ul style="list-style-type: none"> ■ Energy Smart Neighbourhoods and other community energy efficiency programs ■ Ongoing implementation of heatwave retrofits for HACC clients ■ Sustainability workshops and engagement activities.

Strategic Indicator	Level of Influence	Target
■ Percent of babies completing their 12 month Key Ages and Stages (KAS) assessment	High	≥ 80%
■ Percent of infants completing their 3.5yr old KAS assessment	High	≥ 77%
■ Utilisation rate of HACC Services for persons aged 65+	High	10%
■ Council operated leisure centre visitor rates per 100,000 persons	High	> 600,000
■ Sedentary behaviour (sitting ≥7 hours per day)	Low	< State Average

Level of influence description:

High	Council can directly influence this result
Medium	Council can influence this result, however external factors outside of Council's control may also influence the result
Low	Council's level of influence on this result is limited but monitoring this indicator assists in planning and guiding Council's priorities

2.2 Strategic Objective: Strengthen community safety and respectful behaviour

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
2.2.1 The safety and wellbeing of people and property is enhanced through well designed buildings and public spaces and safe, respectful behaviour within Hume's community	Statutory Authority, Service Provider, Facilitator	Commence implementation of the Community Safety Action Plan 2015–2019, including: <ul style="list-style-type: none"> ■ Establish a Hume Community Safety Advisory Committee to oversee the implementation, review and evaluation of the Hume Community Safety Action Plan ■ Implementing the CCTV Policy to clarify Council's position on CCTV and provide advice on the appropriate placement and operation of cameras ■ Improve safety in the home by helping to prevent falls by seniors through information, education and health promotion initiatives.
		Review the Municipal Emergency Management Plan and develop an Animal Emergency Management Plan.
		Investigate opportunities to establish a sponsorship program to encourage local primary schools to provide swimming lessons to prep aged children.
		Continue to develop and evaluate the eSmart Libraries program including embedding policies and procedures to improve cyber-safety and reduce cyber-bullying within the community.
2.2.2 Road and pedestrian safety is enhanced, and initiatives are undertaken to reduce dangerous hoon driving and speeding in local streets	Statutory Authority, Service Provider, Facilitator	Seek further funding to continue providing the L2P driver education program.
		Continue to implement the <i>Road Safety Partnership</i> program in all secondary schools across Hume City.
		Continue to improve road and pedestrian safety through education programs and the implementation of the Road Safety Action Plan 2014-2017.
2.2.3 The safety and wellbeing of all residents are protected through initiatives which promote respectful relationships and address issues of violence within the family and broader community	Facilitator, Advocate	Implement initiatives that reduce the incidence of family violence and encourage respectful relationships, including: <ul style="list-style-type: none"> ■ Continued support and promotion of the White Ribbon Campaign ■ Implementation of the Gender Equity Program, including partnering with community groups such as the Men's Sheds.

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
2.2.4 The health and safety of Hume residents, pets and fauna are protected through responsible and considerate animal management	Statutory Authority, Advocate	Implement the Domestic Animal Management Plan, including: <ul style="list-style-type: none"> ■ Community education and awareness campaigns ■ Investigate opportunities to partner with dog obedience clubs to encourage responsible ownership of dogs.
		Investigate opportunities to expand the network of dog-off leash areas, Hume wide and construct a dog exercise-agility park in Broadmeadows.

Strategic Indicator	Level of Influence	Target
■ Percent of persons feeling safe walking alone during night	Low	≥ State Average
■ Crime rate per 100,000 persons	Low	≤ State Average
■ Average days taken to action animal management requests	High	3
■ Percent of traffic detected speeding on local streets	Medium	≤ 25.0%

SUPPORTING STRATEGIC PLANS

- Breastfeeding Plan
- Domestic Animal Management Plan 2014–2017
- Hume Health and Wellbeing Action Plan
- Municipal Public Health and Wellbeing Plan 2013–2017
- Hume North Growth Corridor Health Master Plan
- Hume White Ribbon Action Team Strategy 2011–2014
- Leisure Strategy 2013–2018
- Open Space Strategy 2010–2015
- Playspace Planning Framework and Reference Guide
- Skate, Scooter and BMX Plan 2013
- Walking and Cycling Strategy 2010–2015
- Walking and Cycling Action Plan 2010

Level of influence description:

- High* Council can directly influence this result
- Medium* Council can influence this result, however external factors outside of Council's control may also influence the result
- Low* Council's level of influence on this result is limited but monitoring this indicator assists in planning and guiding Council's priorities

Our community says:

"Increasing community safety with a reduction of graffiti and crime."

Tullamarine resident, 25 to 34 years old.



Community volunteer undertaking graffiti removal

THEME 3



A CULTURALLY VIBRANT AND CONNECTED COMMUNITY

Hume is a City of great cultural diversity and a leading example of how people can work together to celebrate what makes them different and foster a sense of belonging for all.





Broadmeadows Town Hall, Broadmeadows

WE WILL ADVOCATE FOR

- Social justice, respect and equitable opportunities for people of all backgrounds.
- Events and activities that bring people together, create and celebrate civic pride and build social capacity and cohesion within the community.
- Arts and cultural facilities and programs to promote creative expression and participation in the arts.

SERVICES PROVIDED

- Aged services and support
- Arts and culture
- Asset management and infrastructure development
- Cemetery services
- Community development
- Communications
- Facility management/facilities hire
- Governance and associated statutory services
- Indigenous support
- Leisure, health and wellbeing
- Lifelong learning
- Property and development
- Youth services

3.1 Strategic Objective: Foster socially connected and supported communities

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
3.1.1 Social cohesion and community connectedness is strengthened by supporting and building the capacity of local community groups	Facilitator	Continue to support community groups through the Community Grants Program and capacity building activities.
		Continue to undertake a range of initiatives, programs and activities to support environmentally-focused community groups, such as: <ul style="list-style-type: none"> ■ Support for 'Friends of' and Landcare groups ■ Rural landowner engagement program ■ Enviro-champions program.
3.1.2 Local community groups are supported through the provision of accessible, inclusive and affordable community infrastructure, places and spaces	Service Provider, Facilitator	Continue to provide accessible, inclusive and affordable community infrastructure that responds to community need through the ongoing activation of: <ul style="list-style-type: none"> ■ Newbury Child and Community Centre ■ Broadmeadows Community Hub ■ Hume Regional Tennis and Community Centre, Craigieburn ■ Roxburgh Park Homestead.
		Undertake community infrastructure service planning and advocacy, including for: <ul style="list-style-type: none"> ■ Activity Centre 1 Community Hub ■ Greenvale West Precinct Community Hub.

Our community says:

"Understanding the different nationalities in the area and their individual needs."

Campbellfield resident, 25 to 34 years old

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
3.1.3 Hume's rich and diverse cultural heritage is celebrated, creating a vibrant and inclusive community that values and welcomes people from all backgrounds and faiths	Service Provider, Facilitator	<p>Continue to implement actions in the Hume Multicultural Action Plan 2014–2018 including:</p> <ul style="list-style-type: none"> ■ Continuing to support the Multicultural Action Plan Working Group (MAPWG) in partnership between Council, community groups and agencies ■ Continuing to support the Hume Interfaith Network ■ Continuing to support the Friends of Aileu partnership project.
3.1.4 A strong sense of social justice is maintained, ensuring a respectful and non-discriminatory community which values the contribution of all	Facilitator	<p>Improve and maintain accessibility and support to people with disabilities and additional needs through:</p> <ul style="list-style-type: none"> ■ Commence development of a new Disability Action Plan 2016-2020 ■ Completing works to Council facilities ■ Continued support for the Metro Access Program and the Hume Disabilities Issues Group.
		<p>Support community capacity building programs and events that promote harmony through understanding and including people of all abilities, faiths and cultures, including:</p> <ul style="list-style-type: none"> ■ Harmony Day, International Woman's Day, Refugee Week and International Day of Disability ■ Implementation of the Getting Ahead Program as Part of Together 3047.

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
3.1.5 Undertake initiatives which acknowledge Aboriginal and Torres Strait Islander's living culture and unique role in the region and continue the journey towards reconciliation	Facilitator	Continue to implement the Hume Reconciliation Action Plan 2013–2017, including: <ul style="list-style-type: none"> Continued support of the Hume Reconciliation Action Group Review and revise the Aboriginal and Torres Strait Islander Recognition Policy Coordinate projects that promote awareness and understanding of Aboriginal and Torres Strait Islander culture.
		In partnership with Hume's Indigenous community, undertake celebrations and acknowledgements of culturally significant occasions such as: <ul style="list-style-type: none"> Sorry Day NAIDOC Week Reconciliation Week Welcome Baby to Country.

Strategic Indicator	Level of Influence	Target
■ Percent of people in Hume City who feel socially connected	Low	≥ State Average
■ Community acceptance of diverse cultures	Low	≥ State Average

Level of influence description:

High	Council can directly influence this result
Medium	Council can influence this result, however external factors outside of Council's control may also influence the result
Low	Council's level of influence on this result is limited but monitoring this indicator assists in planning and guiding Council's priorities

Our community says:

"More facilities such as more places for seniors to meet. More activities for seniors and the community and general public."

Attwood resident, 35 to 49 years old

3.2 Strategic Objective: Enhance community pride and sense of place

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
3.2.1 Residents take pride in place with a strong sense of community values, ownership and belonging	Facilitator	Participate in further activities and events to commemorate the Anzac Centenary, as required.
		Work with the Craigieburn War Memorial and Remembrance Committee to relocate the existing Craigieburn War Memorial to Craigieburn Park.
		Foster community pride, ownership and sense of place through initiatives, including: <ul style="list-style-type: none"> ■ Community planting days ■ Community-led place-based activities ■ Investigate the feasibility of a tidy neighbourhood awards program.
		■ Finalise the 'Sharing our Stories' project for postcode 3047 to promote a sense of place and community pride, and consider options to expand to other areas within the City.
3.2.2 The characteristics of suburbs and places are enhanced to reflect local identity and heritage	Statutory Authority, Facilitator, Advocate	Undertake service planning and commence the adaptive design process for the Broadmeadows Town Hall.
		Undertake improvement works to the Dallas Shopping Centre.

Our community says:

"Supporting local businesses especially the arts and the cultural interests of the shire such as local theatre and local graphic art."

Sunbury resident, 18 to 24 years old



Airport viewing area, Bulla

3.3 Strategic Objective: Strengthen community connections through local community events and the arts

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
3.3.1 Social cohesion is supported and strengthened through participation and interaction in the arts, cultural activity, and local community events	Service Provider, Facilitator	Complete development and commence implementation of the next Arts and Cultural Strategy.
		Continue to support local arts through the delivery of the Hume Arts Awards Program and capacity building activities.
		Encourage community connectedness and participation through a range of events and festivals that celebrate local history, culture and identity such as Hume Carols by Candlelight and the Craigieburn Community Festival as well as scoping the establishment of a summer music and movies program to activate the Broadmeadows Civic Plaza.
		Examine options to establish a 'Building neighbourhood connectedness - street party' guide.
3.3.2 Cultural expression and the arts are supported through the enhancement of appropriate places and spaces, including the development of local arts precincts	Service Provider, Facilitator, Advocate	Provide opportunities and precincts for artistic and cultural expression, including: <ul style="list-style-type: none"> ■ Delivering a diverse program of exhibitions, promoting artistic excellence and engaging people in social justice values at the Lee-wik Doleen Gallery (Craigieburn) and George Evans Museum (Sunbury) ■ Continuing to advocate for the establishment of an Arts, Cultural and Community Precinct at the former Victoria University (VU) site, Jacksons Hill, Sunbury ■ Continuing to implement the Arts in Public Spaces Policy.
		Undertake a review of the Broadmeadows Town Park Master Plan.

Our community says:

"Increase education and activities to help with residents coming from other cultures religions and countries."

Craigieburn resident, 18 to 24 years old

Strategic Indicator	Level of Influence	Target
■ Percentage of population who have participated in arts and cultural activities.	Low	≥ State Average
■ Number of Council run community events held each year.	Low	≥ 20
■ Percent of programed arts and cultural activities created by or specifically targeted at Social Justice Groups.	High	3

Level of influence description:

High Council can directly influence this result

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

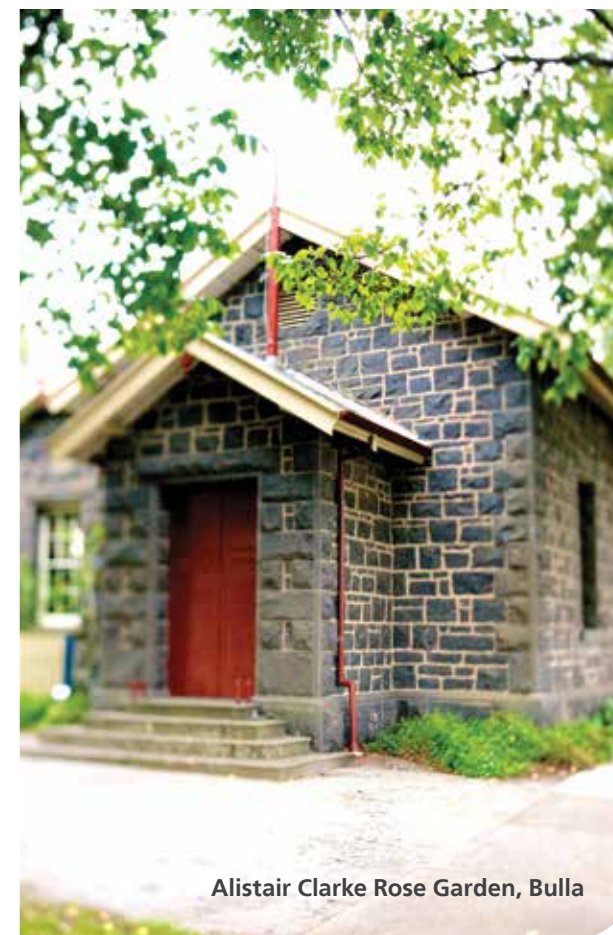
Low Council's level of influence on this result is limited but monitoring this indicator assists in planning and guiding Council's priorities

SUPPORTING STRATEGIC PLANS

- Disability Action Plan 2012–2016
- Friends of Aileu Strategy Plan
- Muulticultural Action Plan 2014–2018
- Natural Heritage Strategy 2011–2015
- Public Art Strategy
- Reconcilliation Action Plan 2013–2017
- Social Justice Charter 2007
- Tourism Strategy 2011–2015



Lakdaruwo Performers, Sri Lankan Cultural Dance



Alistair Clarke Rose Garden, Bulla

THEME

4



A SUSTAINABLY BUILT AND WELL MAINTAINED CITY WITH AN ENVIRONMENTALLY ENGAGED COMMUNITY

Thoughtful planning, innovative design and timely and sustainable provision of physical and social infrastructure are central in developments across Hume City.





New housing estate, Craigieburn

WE WILL ADVOCATE FOR

- A range of affordable and appropriate housing options to cater for a growing and diverse community.
- Well designed and maintained public areas and infrastructure that promote pride and liveability.
- Transport options – road networks, public transport, walking and cycling.
- Environmentally sustainable infrastructure and practices that promote energy and resource efficiency and preservation of natural heritage areas.

SERVICES PROVIDED

- Asset management and infrastructure development
- City amenity
- City development
- Parks and open space
- Transport and drainage
- Waste and litter management

Our community says:

"Growth and development and ensuring that council facilities are grown to these new areas."

Attwood resident, 35 to 49 years old

4.1 Strategic Objective: Facilitate appropriate urban development while protecting and enhancing the City's environment, natural heritage and rural spaces

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
4.1.1 Housing needs for all ages and stages of life are supported through the provision of a diverse range of appropriate housing options and residential development	Facilitator, Advocate	Finalise the housing diversity discussion paper outlining and addressing the demand for different types of housing and residential development in Hume City.
		Transfer Seabrook Reserve Design Framework to planning controls and commence scoping of early improvement works.
		Identify and commence development of housing design guidelines including identification of preferred locations and housing types to support the renewal of the Together 3047 Dallas neighbourhood.
4.1.2 Accessible and affordable housing options are available across the City and are located in close proximity to shopping and public transport hubs	Advocate	<p>Advocate to and liaise with State Government departments regarding affordable housing options and renewal, including:</p> <ul style="list-style-type: none"> ■ Addressing the widening gap between ageing population in Broadmeadows and available and appropriate housing (to involve current and former Department of Health and Human Services' properties) ■ New public housing environmentally sustainable design outcomes and retrofits of existing housing stock ■ The renewal of the Department of Health and Human Services' Banksia Gardens Housing Estate and preparation of a master plan for the site ■ Nicholas Street Housing Initiatives – resolve the project scope and delivery of the former school site.

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
4.1.3 The City's natural heritage, environment and rural spaces are protected, enhanced, maintained and valued	Service Provider, Facilitator, Advocate	Seek adoption of Pathways to Sustainability and commence implementation of relevant actions, including: <ul style="list-style-type: none"> ■ Sustainable Places Action Plan ■ Sustainable Leadership Action Plan.
		Seek adoption of the Land and Biodiversity Plan and implement 2015/16 actions to protect and enhance the natural assets on public and private land, including: <ul style="list-style-type: none"> ■ Conserving our Rural Environment program ■ Agricultural Land Use Rebate ■ Conservation Reserves Monitoring ■ Applying conservation covenants to Council-owned and managed land ■ Providing cultural heritage awareness training relevant to local history and sites.

Our community says:

"It is hard to get around if you do not have a car which is always an issue. Public transport in some areas is needed for some people. They have to walk a long way. Maybe we need more bus routes in Craigieburn."

Craigieburn resident, 35 to 49 years old

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
4.1.4 Improve environmental sustainability and resilience to climate change by pursuing high environmental standards and supporting sustainability as a focus of the planning and development process	Service Provider, Facilitator, Advocate	Continue to implement the Climate Change Adaptation Plan 2013 – 2017, including: <ul style="list-style-type: none"> ■ Embedding adaptation considerations into Council decision-making and processes ■ Working with the Northern Alliance for Greenhouse Action on the regional Climate Adaptation Plan.
		Improve environmental outcomes during the planning and development process through: <ul style="list-style-type: none"> ■ Implementation of a voluntary process for assessing and integrating ESD outcomes for residential developments as part of the planning permit application process ■ Provision of environmental advice on Statutory Planning Referrals, Planning Scheme Amendments and Construction Environmental Management Plans ■ Pursuing sustainability outcomes in precinct level planning and development including Hume Central and the Sunbury Whole of Water Cycle Management project ■ Developing local planning and policy instruments.
		Undertake activities to ensure compliance with the Hume Planning Scheme, including: <ul style="list-style-type: none"> ■ Industrial Stormwater Code of Practice ■ Construction Environmental Management Plans ■ Native Vegetation regulations ■ Landfill investigations.

Our community says:

"Bike lanes needs to be improved."

Craigieburn resident, 35 to 49 years old

Our community says:

"Having a big family park for both adults and kids facilities so that the area has a place to use."

Dallas resident, 35 to 49 years old

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
4.1.5 Carbon and environmental impacts are minimised through strong leadership in the uptake of renewable energy, waste reduction, efficient use of resources and sustainable practices of Council activities and services	Service Provider, Advocate	Undertake ongoing effective management, remedial works and implementation of master plans for both Bolinda Road and Riddell Road Landfills, including progressing the development of open space areas.
		<p>Implement the Greenhouse Action Plan 2013 – 2016 and provide leadership in the uptake of renewable energies, efficient use of resources and sustainable practices, including:</p> <ul style="list-style-type: none"> ■ Complete the bulk changeover of standard streetlights to energy efficient technology ■ Energy efficiency and renewable energy works on Council and community facilities including the installation of solar PV panels on Council and community facilities ■ Ensuring new facilities and major projects demonstrate environmentally sustainable design and development ■ Continuing to coordinate Hume's Live Green Work Green initiative, including the internal Green Team.
		<p>Implement the 2015/16 actions of the Integrated Water Management Plan 2014-2017, including:</p> <ul style="list-style-type: none"> ■ Water sensitive urban design treatments to improve stormwater flows to waterways, increase climate resilience and increase Council's use of alternative water ■ Implementing water management initiatives across Council facilities to improve water use efficiency.

Strategic Indicator	Level of Influence	Target
■ Percent of planning applications decided within 60 days	High	≥ Growth Council Average
■ Satisfaction with Council's management of urban growth	High	≥ 42%
■ Reduction in annual greenhouse gas emissions from Council operations (tonnes CO2-e)	High	Further reduction based on previous year
■ Reduction of potable water consumption from Council operations (change from previous year in ML)	High	Further reduction based on previous year

Level of influence description:

High	Council can directly influence this result
Medium	Council can influence this result, however external factors outside of Council's control may also influence the result
Low	Council's level of influence on this result is limited but monitoring this indicator assists in planning and guiding Council's priorities



4.2 Strategic Objective: Create community pride through a well-designed and maintained City

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
4.2.1 The urban design of Hume City is enhanced to create a strong sense of place, community pride and liveability	Statutory Authority, Service Provider, Advocate	Complete the streetscape and civil infrastructure improvements to Tanderrum Way, Broadmeadows (Pearcedale Parade to Pascoe Vale Road).
		Implement the statutory review of the Hume Municipal Strategic Statement (MSS).
		As part of 'Together 3047', work to improve the appearance and amenity of Broadmeadows and Dallas.
		Undertake a rolling program of assessments and prepare Place Frameworks for key sites, corridors and activity centres as part of the Hume's Places program, with a focus on Together 3047 neighbourhoods.
4.2.2 Health and safety, local amenity and community pride are protected and enhanced through a well-designed and maintained public realm, streetscapes, spaces and places which meet community needs	Service Provider	<p>Continue to improve the city's appearance and amenity through:</p> <ul style="list-style-type: none"> ■ Reviewing and adopting a new Waste Management Strategy to facilitate ongoing improvements to the management of waste and improve recycling ■ Implementing the Graffiti Management Plan including engaging with youth through mentoring and arts programs and commencing a Graffiti Reporting Hotline ■ Reviewing and adopting the Litter Management Strategy including consideration to incorporate it into the Waste Management Strategy.
4.2.3 Healthy and active communities are encouraged by providing high quality and well-maintained streetscapes, public parks and open spaces	Service Provider, Advocate	Provide iconic parks in Hume City through planning and upgrade works including the construction of Craigieburn Park.
		Develop service levels for the maintenance of parks that integrate with Council's Open Space Strategy.

Strategic Indicator	Level of Influence	Target
■ Net increase in street trees	High	Baseline to be established
■ Dumped rubbish removal requests rates per 10,000 households	Medium	≤ 0.6
■ Satisfaction with Council's graffiti control and removal	High	≥ 55%
■ Graffiti removal requests rates per 10,000 households	Medium	≤ 0.05

Level of influence description:

High Council can directly influence this result

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

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

Our community says:

"Address the Mickleham Road which is twenty years behind. It has to be widened because there are now too many people living in this area."

Westmeadows resident, 35 to 49 years old



Street sweeper, Sunbury



Aston Estate, Craigieburn

4.3 Strategic Objective: Create a connected community through efficient and effective walking, cycling, public transport and car networks

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
4.3.1 Communities are connected, car dependency is minimised and access to services and facilities is enhanced through accessible, integrated and efficient walking, cycling and public transport options	Facilitator, Advocate	Prepare a Transport Advocacy Paper outlining road, freight and public transport priorities for Hume, including upgrade to the Broadmeadows Railway Station.
4.3.2 Communities are connected and business and employment options are enhanced through improvements to road infrastructure, traffic management and local parking	Service Provider, Advocate	Advocate to VicRoads, State and Federal Government for road infrastructure and traffic management improvements, including: <ul style="list-style-type: none"> ■ Arterial road duplications (Somerton Road, Sunbury Road and Craigieburn Road priorities) ■ Bulla Bypass ■ Additional parking at Craigieburn and Sunbury Railway Stations ■ Traffic lights at Gap Road and Horne Street, Sunbury ■ Grade separation at the railway crossing in Camp Road, Campbellfield ■ Beautification of Pascoe Vale Road ■ Outer Metropolitan Ring Road.
		Review progress with previous Local Area Traffic Management Studies (LATMS) and complete two new LATMS in Tullamarine and Diggers Rest.
		Implement road infrastructure, maintenance and traffic management works to improve road safety and traffic flow. Major 2015/16 Capital Works Program projects include: <ul style="list-style-type: none"> ■ Potter Street – upgrade from Note Printing Australia to Hume Highway on-ramp ■ Nicholas Street – reconstruction ■ Avalon Avenue – reconstruction.

Strategic Indicator	Level of Influence	Target
■ Satisfaction with Council's management of local streets	High	≥ 55%
■ Percent of sealed roads which do not require pavement or surface renewal	High	Maintained at current levels or above
■ Satisfaction with the availability of walking and cycling tracks	High	≥ 65%

Level of influence description:

High Council can directly influence this result

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

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

SUPPORTING STRATEGIC PLANS

- Climate Change Adaptation Plan 2013
- Climate Change Adaptation Action Plan 2013–2017
- Greenhouse Action Plan 2013–2016
- Hume Integrated Land Use and Transport Strategy
- Hume Integrated Growth Area Plans (HIGAP)
- Integrated Water Management Plan 2014–2017
- Litter Management Strategy
- Municipal Fire Prevention Plan
- Municipal Fire Management Plan
- Natural Heritage Strategy 2011–2015
- Natural Heritage Strategy 2011–2015 Action Plan
- Road Management Plan Ver. 5 2013
- Waste Management Strategy 2012–2016

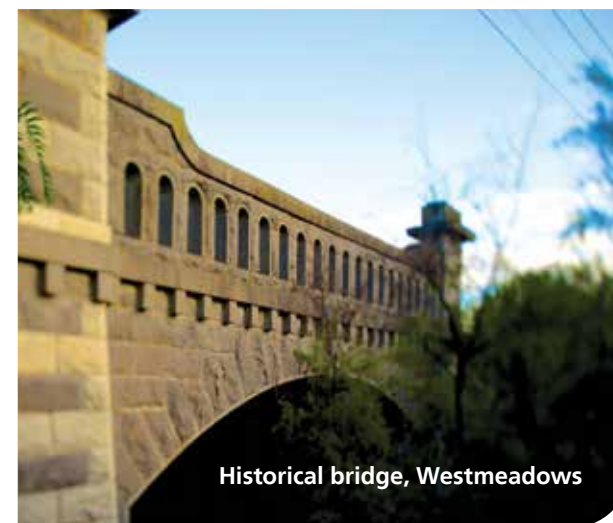
Our community says:

"Regular maintenance of local streets. Making sure all street lights are working to keep the roads safe."

Craigieburn resident, 50 to 64 years old



Alistair Clarke Rose Garden, Bulla



Historical bridge, Westmeadows

THEME **5** 

A WELL-GOVERNED AND ENGAGED COMMUNITY

The community is well-informed and engaged in decision making, helping to create a community that is highly engaged and well-connected.





Westmeadows Community Hall, Westmeadows

WE WILL ADVOCATE FOR

- Community engagement, participation and representation in decision making and on issues of local significance.
- The timely provision of sustainable services and physical and social infrastructure to meet community needs.
- Innovative partnerships between all levels of government, business, service providers and the community.

SERVICES PROVIDED

- Asset management and infrastructure development
- Communications
- Community development
- Council and service planning
- Customer service
- Financial and procurement services
- Governance and associated statutory services
- Grants and advocacy
- Human resources management
- Information Technology
- Organisational development
- Organisation and community intelligence
- Workplace safety and wellbeing

5.1 Strategic Objective: Realise the vision and aspirations of Hume's community by implementing *Hume Horizons 2040*

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
5.1.1 The vision and aspirations of <i>Hume Horizons 2040</i> are supported through the alignment of Council's financial and strategic service planning processes and systems	Service Provider	Investigate options for and trial the establishment of organisational dashboard reporting to facilitate service planning and ensure that services continue to meet organisational and community need.
		Continue to provide high quality customer service through the ongoing implementation of the Customer Focus Strategy, including: <ul style="list-style-type: none"> ■ Delivery of customer service training for all Council staff ■ Reviewing and investigating improvements to customer contact channels and the range of services that can be accessed via them.
		Develop an organisation wide knowledge management system that all staff can access to provide updates, information and feedback.
		Investigate, and if feasible, commence transition of Council's corporate information systems to Cloud platforms to improve service efficiencies, including FinanceOne.
5.1.2 Hume's community is informed of the progress of <i>Hume Horizons 2040</i> through the establishment of systems for measuring and reporting the community's progress in achieving <i>Hume Horizons 2040</i> objectives	Service Provider	Continue to develop and implement community indicators to measure the progress of <i>Hume Horizons 2040</i> including publishing of information on Council's website.
5.1.3 The community's vision and emerging aspirations continue to be reflected in Hume's long-term community plan (<i>Hume Horizons 2040</i>) by reviewing the plan every four years, following Council elections	Facilitator	<i>No action proposed for 2015/2016. Review will be undertaken in 2017.</i>

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
5.1.4 The vision and aspirations of <i>Hume Horizons 2040</i> will be supported by Council through a highly engaged workforce equipped with the skills and resources to meet community needs	Service Provider	Continue to build organisational capacity to support staff in delivering high quality services to the community, including: <ul style="list-style-type: none"> ■ Continuing Work Health and Safety certification and management ■ Undertaking activities to support return to work employees, minimise injuries and reduce liabilities ■ Ongoing implementation of leadership and career development programs ■ Preparing an annual health snapshot of the organisation.
		Undertake an Employee Engagement Survey to measure staff engagement levels and identify actions to continue to improve commitment and pride in delivering ongoing high quality services that respond to community need.

Strategic Indicator	Level of Influence	Target
■ Percent of annual Council Plan actions completed	High	≥ 85%
■ Employee Engagement Levels	High	≥ 65%
■ Workforce turnover rate	High	≥ 5.0% and ≤ 7.0%

Level of influence description:

High Council can directly influence this result

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

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

Our community says:

"Communicating with the community so they know what it is we want. Making the meetings more public and making sure the community actually knows about the meetings."

Mickleham resident, 35 to 49 years old



5.2 Strategic Objective: Create a community actively involved in civic life

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
5.2.1 Community and stakeholders are actively encouraged and empowered to be involved and participate in decision making processes at Local, State and Federal government levels	Facilitator, Advocate	Implement community leadership training programs to foster leadership and build capacity, including: <ul style="list-style-type: none"> ■ Governance training for community groups ■ Community ambassador program.
		Continue to engage and empower the community on sustainability issues and practices through: <ul style="list-style-type: none"> ■ Producing and promoting an annual Sustainability Report to inform the Hume community on sustainable practices and commitments ■ Supporting the Hume Sustainability Taskforce – to enable community input and feedback to Council on environmental matters.
		Undertake organisational capacity building activities, including staff training, to facilitate effective stakeholder engagement practices and support the implementation of Council's Community Engagement Framework and related policy.
		Implement the Children's Services Reference Group to inform and guide the operations and delivery of Council's Family and Children's Services.
5.2.2 Community capacity to participate in decision making processes is enhanced through improved community education and awareness of key topics	Service Provider, Facilitator	Undertake media and advocacy campaigns on issues or activities of local significance, including: <ul style="list-style-type: none"> ■ Major Council projects such as Together 3047 and Craigieburn Park ■ The Sunbury Project ■ Developing a media and advocacy plan to be implemented in the lead up to the 2016 Federal Election.

HUME HORIZONS 2040		COUNCIL PLAN 2013 – 2017
Community Expectations	Council's Role	2015/2016 Actions
5.2.3 Hume's community is empowered and engaged in community life through the timely communication of information about services and key topics	Service Provider, Facilitator	<p>Continue to deliver and improve on a range of communication tools to inform the community of service delivery and key issues, including:</p> <ul style="list-style-type: none"> Continued evolution of Council's online and digital communications, including the website and social media Implementing actions to improve communications with the CALD community.

Strategic Indicator	Level of Influence	Target
<ul style="list-style-type: none"> Satisfaction with Council encouraging community discussions on key issues 	High	≥ 40%
<ul style="list-style-type: none"> Satisfaction with Council's level of consultation and engagement 	High	≥ 39%

Our community says:

"There is a need to revamp older communities as I feel they get forgotten about."

Gladstone Park resident, 50 to 64 years old

Level of influence description:

High Council can directly influence this result

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

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



View from Mt Ridley, Craigieburn

5.3 Strategic Objective: Provide responsible and transparent governance, services and infrastructure which responds to and supports community needs

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
5.3.1 The needs and interests of Hume's community are represented through strong advocacy and leadership from Council and locally elected members of State and Federal parliaments	Advocate	<p>In line with direction from the Minister for Local Government, undertake a range of initiatives and activities to implement the State Government's decision to establish a new Sunbury City Council, including:</p> <ul style="list-style-type: none"> ■ Work with the Independent Transition Auditors as required by the Terms of Reference to advance understanding of the implications of establishing a new Council ■ Continue to support staff, businesses, stakeholders and the community through the transition process ■ Ensure that long term financial outcomes are considered and appropriate for both Councils ■ Continue to advocate to the Minister for Local Government, and Local Government Victoria to protect the interests of the Hume and Sunbury communities. <p>Commence preparations for the 2016 Council elections, including engaging the Victorian Electoral Commission and conducting an electoral representation review.</p>
5.3.2 Community needs and priorities are addressed through the timely and ongoing provision and delivery of financially sustainable services, assets and physical and social infrastructure	Service Provider, Advocate	<p>Continue to complete greater than 90% of the annual Capital Works Program.</p> <p>Continue implementation of the Asset Management System, including integration with MERIT.</p>
5.3.3 Services continue to meet the needs of community through the provision of innovative partnership models between all levels of government, business and service providers	Service Provider, Facilitator, Advocate	<p>Partner with service providers to implement the Best Start Action Plan to improve the delivery of early childhood services within Hume City, including:</p> <ul style="list-style-type: none"> ■ Plan, promote and deliver community events including National Playgroup Week and Universal Children's Day ■ Develop a communication strategy to promote the Hume Early Years Partnership to services and the community.

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2015/2016 Actions
5.3.3 Continued		Subject to funding, in partnership with the MPAA, undertake a review of community, civil and open space infrastructure and growth requirements in Broadmeadows (East of the railway line) to inform the preparation and update of planning controls and development infrastructure contribution plans.
		Continue planning and advocacy for the provision of Council and non-Council community infrastructure and services which respond to population growth and need.
5.3.4 All suburbs within Hume benefit through the delivery of an equitable rates strategy	Service Provider	Continue to uphold the principles contained within Council's Rating Strategy and deliver an equitable rates strategy for the Hume community.
5.3.5 The long term sustainability of Hume City Council is maintained through open and transparent governance practices and prudent financial management	Service Provider	Implement the Local Government Performance Reporting Framework, including ongoing organisational capacity building for performance reporting.

Strategic Indicator	Level of Influence	Target
■ Satisfaction with Council decisions	High	Baseline to be established
■ Satisfaction with Council's level of advocacy to other levels of government and other organisations	High	≥ 38%
■ Percent of Council decisions made at meetings closed to the public	High	< 15%
■ Percent of annual Capital Works Projects completed	High	≥ 90%
■ Average expenditure per assessment	High	\$2,816

Level of influence description:

High Council can directly influence this result

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

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

SUPPORTING STRATEGIC PLANS

- Asset Management Policy and Strategy 2010
- Business Continuity Plan Ver. 10
- Community Engagement Framework & Planning Guide
- Customer Focus Strategy 2013–2016
- Document and Information Management Strategy 2011
- Hume Horizons 2040
- Open Space Strategy 2010–2015
- Risk Management Strategy 2007

Strategic Resource Plan

2015/2016

EXECUTIVE SUMMARY

The Strategic Resource Plan (SRP) of Council provides an indication of the resources, both financial and non-financial, that will be applied for 2015/16 to achieve the Strategic Objectives outlined in the Council Plan for 2015/16. The Council Plan is set within the context of the Hume Horizons 2040 and represents Council's commitment to triple bottom line principles which, when achieved, will ensure social equity, economic prosperity and environmental sustainability.

Over the next year the main challenges facing Hume City Council are:

- Playing a leading role in facilitating the delivery of the Hume Horizons 2040 actions;
- Providing sufficient funds to upgrade and maintain a growing asset base;
- Providing new infrastructure to meet the growth needs of the community;
- Providing and advocating for services for a growing community;
- Providing the mechanisms to foster lifelong learning in the community; and
- Enhancing environmental outcomes for the community.

The targets adopted to address the challenges are clearly outlined within the Draft Council Plan 2013-2017 (2015/16 Actions) and the SRP 2015/16 will be used as the guide to resource these actions to meet the objectives and challenges outlined above. A number of the initiatives outlined in the Council Plan and associated financial analysis will be subject to review once the Council Plan and budget processes and deliberations including consideration of submissions have been finalised.

By stating these initiatives Council will be able to meet the Strategic Objectives in the Council Plan and address required service deficiencies within its financial prudent framework.

Preparation of the Strategic Resource Plan 2015/2016

The Strategic Resource Plan - its purposes

The SRP is prescribed by Section 126 of the *Local Government Act* 1989 (the Act) and is a four year plan. However, a new Order in Council was published in the Victorian Government Gazette (No. G 15 Thursday 16 April 2015) to alter the boundaries of the municipal district of Hume City Council on 1 July 2016 and to constitute on 1 July 2016 a new City Council by the name of Sunbury City Council with fixed municipal district boundaries. Therefore Council will publish the SRP for the 2015/16 financial year only.

The Plan identifies and assesses the resources required, financial and non-financial to accomplish the objectives and strategies adopted in the Draft Council Plan 2013-2017 (2015/16 Actions) within the triple bottom line principles. Specifically these relate to:

- continuing to manage Council's financial resources in a prudent manner; and
- providing equitable and appropriate community services and facilities and managing them efficiently and effectively within the resources of Council.

Method of preparation

Councillors, senior staff and managers were involved in researching and evaluating:

- the Council's current service and resource levels to determine the changes needed to address the Strategic Objectives in the Council Plan;
- the impact that assumptions about the economic and other factors may have on future projections;
- the targets to be met in addressing the Council Plan resource needs; and
- the likely effectiveness of the SRP in achieving the Council's Strategic Objectives.

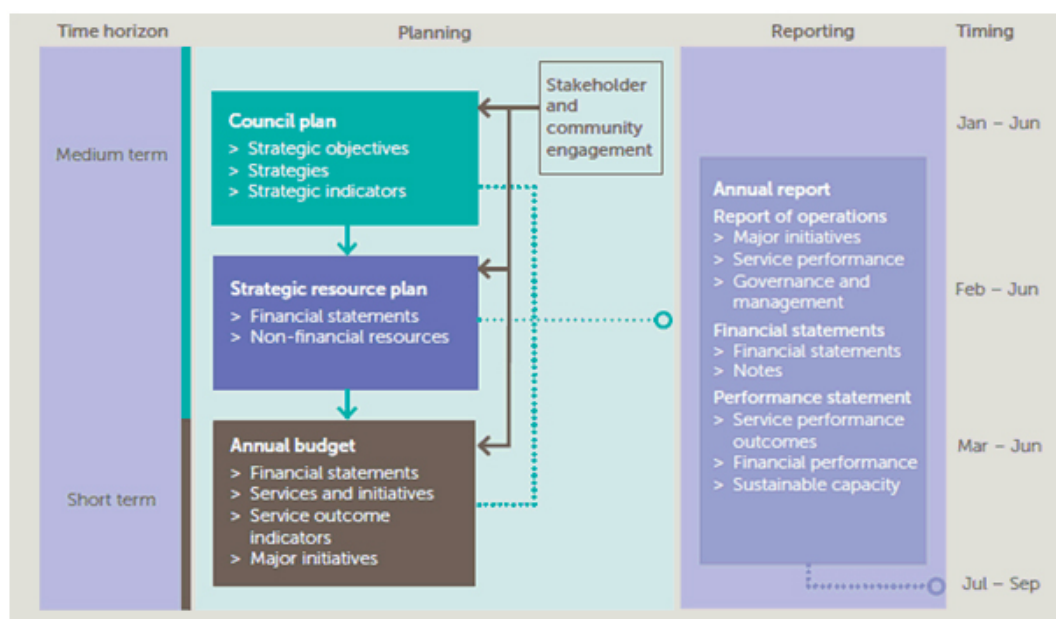
Five financial statements are used as the basis for providing and assessing relevant information. These are the Comprehensive Income Statement; Balance Sheet; Statement of Changes in Equity; Cash Flow Statement; and a Capital Works Statement. These statements provide the financial data used to fund these initiatives (refer Appendices 1 to 5).

Linkage to the Council Plan

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning framework. This framework guides the Council in identifying community needs and aspirations over the long-term (Hume Horizons 2040), medium-term (Council Plan) and short-term (Annual Budget) and then holding itself accountable (Audited Statements).

Planning and accountability framework

The Strategic Resource Plan, included in the Council Plan, is a plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The Annual Budget is then framed within the Strategic Resource Plan, taking into account the services and initiatives included in the Annual Budget which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



In addition to the above, Council has a long-term plan (Hume Horizons 2040) which articulates a community vision, mission and values. The Council Plan is prepared with reference to Council's long-term community plan. The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes. The Council Plan, including the Strategic Resource Plan, is required to be completed by 30 June following a general election and is reviewed each year in advance of the commencement of the Annual Budget process.

Consistency with Local Government Act Principles:

The financial framework established by Hume City Council ensures that Council adheres to the principles of sound financial management required by Section 136 of the Act, in particular this relates to:

- ensuring sustainability of Council operations;
- maintaining and improving solvency and liquidity;
- management of risk relating to debt, assets, liabilities and entrepreneurial activities; and
- ensuring that decisions made and actions taken, including rating and spending policies, have due regard for the financial effects on future generations.

Appraisal of Current Position

The current strong financial position of Hume City Council allows Council to allocate appropriate funding to responsibly address the strategies in the Council Plan. This is particularly relevant with regards to debt levels, working capital position and the strong level of asset growth.

Council applies a range of indicators which measure the Council's financial performance. These indicators are in place and measure Council's commitment to provide adequate services and programs, and manage its financial position.

Current Indicators

- **Rates**

Council's rate increase for 2015/16 is 5%. In addition to this there is 0.3% for the increase in the landfill levy payable to the Environment Protection Authority Victoria (EPA) generating a total rate increase of 5.3%.

- **Operating Position**

Council has generated a recurrent operating surplus for the last four years and will continue to do so for the next financial year. It is imperative that, in the interests of achieving longer-term sustainability, the Council continues to budget for and achieve a surplus as a high priority.

- **Working Capital**

The ratio of current assets to current liabilities has been above 1.0:1.0 in the last four years and is expected to remain above this level for the next financial year.

- **Debt Level**

The debt commitment ratio of Council has increased from a forecast of 1.96% in 2014/15 to a budget of 3.35% in 2015/16 in line with new borrowings.

- **Roads Infrastructure Renewal**

In accordance with a structured asset management plan, the asset renewal allocation for roads has increased in the last three years. The plan identifies a need to increase this expenditure in the future to ensure that assets remain in the condition required. Community surveys have identified sealed and unsealed road surfaces as major areas for improvement.

Financial and Non-Financial Considerations within the Strategic Resource Plan

Financial Resources

In order to determine the financial impact of the strategies contained within the Council Plan on Council's financial position, the financial statements as prescribed by the Act have been used to model the financial results over the SRP period. Non-financial resources in the way of staff resourcing and other strategies have also been provided for in the appendices.

Comprehensive Income Statement (Appendix 1)

The Comprehensive Income Statement sets out the revenue and associated expenditure that Council is expected to generate over the SRP period. The Statement provides details on the specific sources of both revenue and expenditure and uses the assumptions made in Table A as the basis for predicting revenue and expense streams for the 2015/16 financial year. The key factor is that Council expects to continue to generate a surplus of \$55.06m in the 2015/16 financial year. This surplus is used to fund the substantial capital works program in the 2015/16 financial year.

Balance Sheet (Appendix 2)

The Balance Sheet provides details of Council's assets, and liabilities so as to demonstrate the ratepayer's equity in Council. Council has a substantial asset base and this will continue to grow over the SRP period. Ratepayer's equity, which at 30 June 2015 is forecast to be \$2.29b, is expected to grow to \$2.39b by 30 June 2016. Key financial ratios over working capital and debt will be within the stringent targets set.

Statement of Changes in Equity (Appendix 3)

The budgeted statement of changes in equity shows the expected movement in accumulated surplus and reserves for the year. Total ratepayer's equity will increase from \$2.29b in 2014/15 to \$2.39b in 2015/16.

Cash Flow Statement (Appendix 4)

The operating result and new borrowings are able to generate funds to meet the capital requirements of a growing municipality which will enable Council to spend \$64m in new capital works across the municipality in the 2015/16 financial year. Council's cash balance will continue to support the challenges of providing the infrastructure requirements of the Hume community.

Capital Works Statement (Appendix 5)

This statement identifies the proposed level of capital works to be undertaken in the 2015/16 financial year. The program identifies the key priorities within each category and funds are assigned in accordance with the needs of the community and within the funds available for capital works expenditure.

Analysis and Explanations (Appendix 6)

This section identifies and explains the changes to the operating revenue and expenses and Council's financial position.

Rating Information (Appendix 7)

This section considers the Council's rating strategy including strategy development, assumptions underlying the current year rate increase and rating structure.

Debt Management Strategy (Appendix 8)

This section considers Council debt levels and debt covenant ratios.

Asset Management Strategy (Appendix 9)

Council's Asset Management Strategy provides the framework to guide the development of an integrated and comprehensive asset management model for Council. A structured set of actions has been identified consistent with Council's Asset Management Policy.

Key Financial Indicators (Appendix 10)

The financial indicators help Council to identify opportunities for improvement, to assist in determining whether Council has achieved its set targets and to assist in assessing financial sustainability.

Statement of Human Resources (Appendix 11)

The Statement of Human Resources provides a summary of planned human resources expenditure and the number of full time equivalent Council staff categorised according to the organisation structure of Council and classified separately as to permanent full time or permanent part time.

Table of Assumptions Used in Modelling Financial Results

Council's 2015/16 modelling has been based around the following factors (excluding growth). These assumptions are taken into account in providing the detailed modelling and financial impact as included in Appendices 1 - 4.

TABLE A

No	Indicator	Budget 2015/16 %	Source
1	CPI	3.4	Local Government Cost Index
2.	Employee Costs	3.75	EBA
3.	Contracts Materials	3.4	Contracts
4.	Utilities	6	Local Government Cost Index
5.	Fees & Fines	3	Own
6.	Grants & Subsidies	3	Own
7.	Investment Return	2.5	Bank
8.	Population Growth	2.15	Own
9.	Household Growth	2.5	Own

Targets for the Strategic Resource Plan 2015/16

Sensitivity Analysis

The following targets have been selected following a sensitivity analysis of several significant inter-related factors, including:

- rate increase levels;
- expenditure requirements, both operating and capital;
- appropriate debt levels;
- the operating position; and
- working capital.

Targets

The targets in the SRP ensure the continued financial direction of Council and are fundamental to the successful achievement of the Council's Strategic Objectives. These targets are:

- **Rating Levels**

- ⇒ rates growth is expected to continue in the 2015/16 financial year as Council expects to experience continued average household growth of around 2.5% per annum over the SRP period. The SRP is based upon a 5.3% rate increase in 2015/16 (including a 0.3% for the increase in the landfill levy payable to the EPA).

- **Operating Service levels**

- ⇒ maintain asset preservation expenditure of \$6.6m in the 2015/16 financial year;
- ⇒ maintain the scope and standard of all other services; and
- ⇒ meet the requirements generated by an average household growth of 2.5% per annum.

- **Capital Works Program**

- ⇒ allocate \$11.1m in expenditure for road works; and
- ⇒ provide for \$5.2m in expenditure for footpath works in the 2015/16 financial year.

- **Debt Levels / Borrowings**

- ⇒ maintain debt levels and ratios at below established covenants.

- **Operating Performance**

- ⇒ maintain a recurrent operating surplus of \$55.06m in the 2015/16 financial year; and
- ⇒ allocate \$17.7m of the funds generated in the 2015/16 financial year to asset renewal works.

- **Cash / Liquidity**

- ⇒ Working capital ratio (net current assets) will decrease from 244.67% to 210.70% at 30 June 2016. This is mainly due to an increase in trade payables in line with an increase in the capital works program.

- **Service Reviews**

- ⇒ Conduct regular reviews to improve performance and achieve savings in operational and management costs.

Evaluation of Strategic Resource Plan

The SRP will meet the identified needs for improvement in infrastructure asset maintenance and renewal. The scope and standard of all services will be maintained and extended where necessary to cover growth needs.

To achieve these aims, the Council has proposed:

- moderate rate increases within the community's capacity to pay;
- debt levels within the debt covenants;
- an improved operating position;
- maintain a strong liquidity position; and
- prudent financial management.

This approach is consistent with the principles of sound financial management as specified in Section 136 of the Act. Council's financial sustainability will be enhanced by the implementation of this SRP.

Strategic Resource Plan and Financial Performance Indicators

This section includes an extract of the adopted Strategic Resource Plan to provide information on the long term financial projections of the Council.

Plan development

The Act requires a Strategic Resource Plan to be prepared describing both financial and non-financial resources (including human resources) to achieve the strategic objectives in the Council Plan.

Council has prepared a Strategic Resource Plan (SRP) for the 2015/16 financial year as part of its ongoing financial planning to assist in adopting the Budget. The SRP takes the strategic objectives and strategies as specified in the Council Plan and expresses them in financial terms for the next financial year.

The key objective, which underlines the development of the SRP, is financial sustainability while still achieving Council's strategic objectives as specified in the Council Plan. The key financial objectives, which underpin the SRP, are:

- Enhance existing service levels;
- Maintain established financial ratios over working capital and debt;
- Achieve a surplus of \$55.06 million in the 2015/16 financial year;
- Achieve a new capital expenditure program of \$64million in the 2015/16 financial year;
- Ensure cash balances are sustainable; and
- Achieve a balanced budget on a cash basis.

In preparing the SRP, Council has also been mindful of the need to comply with the following Principles of Sound Financial Management as contained in the Act:

- Prudently manage financial risks relating to debt, assets and liabilities;
- Provide reasonable stability in the level of rate burden;
- Consider the financial effects of Council decisions on future generations; and
- Provide full, accurate and timely disclosure of financial information.

The SRP is updated annually through a rigorous process of consultation with Council service providers followed by a detailed sensitivity analysis to achieve the key financial objectives.

Financial resources

The following table summarises the key financial results for the next financial year as set out in the SRP for the 2015/16 financial year. Appendix A includes a more detailed analysis of the financial resources to be used over the 2015/16 financial year.

	Forecast	Budget	Trend
	Actual		
Indicator	2014/15	2015/16	+ / 0 / -
	\$'000	\$'000	
Surplus for the year	90,013	55,060	-
Underlying surplus	5,998	7,468	+
Cash and investments	76,479	79,249	+
Cash flow from operating activities	61,817	65,850	+
Capital works	57,767	84,260	+

Key to Forecast Trend:

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

The key outcomes of the SRP are as follows:

- **Financial sustainability (section 5)** – Cash and investments are forecast to increase in 2015/16 from \$76.48 million to \$79.25 million, which is in accordance with the prudential ratios in place over working capital which indicates a balanced Budget on a cash basis in each of the years;
- **Rating strategy (section 9)** – A modest rate increase will occur in 2015/16 with a rate increase of 5.3% which is comparable with other councils;
- **Debt management strategy (section 10)** – Borrowings are forecast to increase from \$28.40 million to \$44.67 million in 2015/16.
- **Asset management strategy (section 10)** – Capital expenditure in 2015/16 will be \$84.26 million (including the carried forward component of 2014/15).

APPENDIX 1

Budgeted Comprehensive Income Statement

For the year ending 30 June 2016

	Forecast Actual 2014/15 \$'000	Budget 2015/16 \$'000
Income		
Rates and charges	138,297	148,094
Statutory fees and fines	9,404	8,973
User fees	22,850	22,480
Grants - operating (recurrent)	36,046	34,485
Property rental	1,301	1,505
Interest income	2,135	2,187
Total income	210,033	217,724
Expenses		
Employee costs	94,412	101,950
Materials and services	56,809	55,834
Utility costs	6,108	5,212
Grants, contributions and donations	4,787	4,457
Depreciation and amortisation	35,062	37,603
Finance costs	3,366	2,119
Other expenses	3,491	3,081
Total expenses	204,035	210,256
Underlying surplus	5,998	7,468
Fair value adjustments for investment property	-	1,259
Contributions - capital (non-recurrent)	2,617	2,933
Grants - capital (non-recurrent)	9,791	4,327
Contributions - non-monetary assets	37,625	34,011
Contributions - cash	9,444	9,213
Net gain / (loss) on property development	24,600	(4,151)
Net loss on disposal of property, plant, equipment and infrastructure	(62)	-
Surplus for the year	90,013	55,060
Other comprehensive income		
Net asset revaluation increment	17,270	42,926
Comprehensive result	107,283	97,986

APPENDIX 2

Budgeted Balance Sheet

For the year ending 30 June 2016

	Forecast Actual 2014/15 \$'000	Budget 2015/16 \$'000
Assets		
Current assets		
Cash and cash equivalents	76,479	79,249
Trade and other receivables	17,703	18,095
Assets classified as held for sale	1,038	-
Other assets	1,803	1,865
Total current assets	97,023	99,209
Non-current assets		
Trade and other receivables	309	309
Financial assets	290	290
Property, plant, equipment and infrastructure	2,226,242	2,349,036
Investment property	49,367	45,466
Total non-current assets	2,276,208	2,395,101
Total assets	2,373,231	2,494,310
Liabilities		
Current liabilities		
Trade and other payables	13,464	18,039
Trust funds and deposits	1,528	1,528
Provisions	21,628	23,055
Interest-bearing loans and borrowings	3,035	4,463
Total current liabilities	39,655	47,085
Non-current liabilities		
Trust funds and deposits	1,096	1,096
Provisions	12,673	13,485
Interest-bearing loans and borrowings	25,361	40,211
Total non-current liabilities	39,130	54,792
Total liabilities	78,785	101,877
Net assets	2,294,446	2,392,433
Equity		
Accumulated surplus	1,200,201	1,254,945
Reserves	1,094,245	1,137,488
Total equity	2,294,446	2,392,433

APPENDIX 3

Budgeted Statement of Changes in Equity

For the year ending 30 June 2016

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2016				
Balance at beginning of the financial year	2,294,446	1,200,201	1,074,378	19,867
Surplus for the year	55,060	55,060	-	-
Net asset revaluation increment	42,927	-	42,927	-
Transfer to reserves	-	(2,933)	-	2,933
Transfer from reserves	-	2,617	-	(2,617)
Balance at end of the financial year	2,392,433	1,254,945	1,117,305	20,183

APPENDIX 4

Budgeted Cash Flow Statement

For the year ending 30 June 2016

	Forecast Actual 2014/15 \$'000 Inflows (Outflows)	Budget 2015/16 \$'000 Inflows (Outflows)
Cash flows from operating activities		
<i>Receipts</i>		
Rates and charges	137,697	147,494
Grants - operating	36,046	34,485
Grants - capital	9,791	4,327
User fees	22,905	22,594
Statutory fees and fines	9,451	9,020
Property rental	1,301	1,505
Interest	2,136	2,188
Contributions - recurrent	9,491	9,260
Contributions - non-recurrent	2,617	2,933
<i>Total receipts</i>	<u>231,435</u>	<u>233,806</u>
<i>Payments</i>		
Employee costs	(92,752)	(99,208)
Materials and services	(62,480)	(55,998)
Grants, contributions and donations	(4,787)	(4,457)
Other payments	(3,491)	(3,081)
Utilities	(6,108)	(5,212)
<i>Total payments</i>	<u>(169,618)</u>	<u>(167,956)</u>
Net cash provided by operating activities	<u>61,817</u>	<u>65,850</u>
Cash flows from investing activities		
Payments for property, plant, equipment and infrastructure	(54,194)	(80,286)
Proceeds from sales of property, plant, equipment and infrastructure	2,371	1,838
Proceeds from property development	24,600	1,009
Proceeds from sale of financial assets	24,313	-
Net cash used in investing activities	<u>(2,910)</u>	<u>(77,439)</u>
Cash flows from financing activities		
Finance costs	(1,500)	(1,919)
Repayment of borrowings	(1,216)	(3,035)
Proceeds from borrowings	-	19,313
Net cash provided by (used in) financing activities	<u>(2,716)</u>	<u>14,359</u>
Net increase in cash and cash equivalents	<u>56,190</u>	<u>2,770</u>
Cash and cash equivalents at the beginning of the financial year	20,288	76,479
Cash and cash equivalents at the end of the financial year	<u>76,479</u>	<u>79,249</u>

APPENDIX 5

Budgeted Capital Works Statement

For the year ending 30 June 2016

	Forecast Actual 2014/15 \$'000	Budget 2015/16 \$'000
Capital works areas		
Roads and traffic	11,735	11,050
Footpath infrastructure	4,126	5,156
Drainage infrastructure	452	925
Major leisure facilities	1,713	21,400
Parks and reserves	9,704	11,413
Community facilities	5,364	2,615
Waste management	1,084	1,190
Town activity centres	1,691	1,250
Civic/corporate	5,193	9,000
Works carried forward from prior year	16,705	20,261
Total capital works	57,767	84,260
Represented by:		
New assets	22,373	46,280
Asset renewal	16,474	17,663
Asset upgrade	13,527	13,851
Asset expansion	5,393	6,466
Total capital works	57,767	84,260

APPENDIX 6

Analysis and Explanations

Operating Revenue

Rates Charges

- Rates will increase by 5.3% (including 0.3% for the increase in the landfill levy payable to the EPA);
- Hume City Council is one of the lower rating councils in the outer metropolitan group; and
- This increase is consistent with Council's adopted rating strategy and is within the community's capacity to pay (refer appendix 7 for Rating Information).

Grants – Operating

Council expects to receive grant funding for the range of services provided. The level of the funding anticipated over the 2015/16 financial year is consistent with current levels and based upon service requirements.

User Fees and Charges

Moderate increases in fees in the 2015/16 financial year are forecast. Growth in fee income is anticipated to continue with the growing municipality and demand for Council services.

Developer Contributed Assets

Hume is a growing municipality and each year as development occurs infrastructure assets in the form of roads, drainage, footpaths, open spaces and other assets are contributed by developers to Council. These assets are then controlled by Council and form part of the overall assets used to service the community and the asset base to be maintained and depreciated by Council over their useful lives.

Operating Expenses

Employee Costs

Forecasts are based on Council's estimated wage growth plus expected growth via award (banding) changes and possible additional staffing levels.

Employee numbers will change in the review period via:

- Growth in service delivery expectations; and
- Growth in planning and development areas.

Otherwise numbers employed, both full and part time are expected to remain the same.

Indicator	Forecast Actual 2014/15	Budget 2015/16
Employee costs (\$'000s)	94,412	101,950
Employee numbers (EFT)	1,049	1,061

Materials and Services

Moderate increases in costs in the 2015/16 financial year are forecast and are largely due to increases in CPI. Growth in materials and services is anticipated to continue with the growing municipality and demand for Council services.

Utility Costs

Moderate increase in the costs associated with electricity, gas and water are forecast in the 2015/16 financial year. These costs are expected to increase at a significantly higher rate than CPI.

Depreciation

With an increasing asset base, the cost of depreciation is expected to increase in the 2015/16 financial year.

Finance Costs

Council's interest-bearing loans and borrowings are budgeted to increase in accordance with expected new borrowings. Council is budgeting to repay loan principal of \$3.04 million in 2015/16. New borrowings will be required to help fund the delivery of Council's extensive capital works program.

Operating Result

Operating Surplus

An operating surplus of \$55.06m is expected in the 2015/16 financial year. It is essential that, to achieve financial sustainability, Council generates funds to meet capital requirements. To sustain the financial framework established, recurrent income should exceed recurrent expenditure. This improving position will generate increased funding with these funds being allocated for capital renewal works. This will be assisted by savings made from the continuous improvement reviews of operations.

Financial Position

Working Capital

Working capital is forecast to remain at an acceptable level in the 2015/16 financial year.

Fixed Assets

Council's property, infrastructure, plant and equipment is expected to increase in the 2015/16 financial year with a substantial capital works program and developer contributed assets to be constructed and received. The analysis identifies that fixed assets will increase from their current levels of \$2.23b in 2014/15 to a level of \$2.35b by 2015/16.

Borrowing / Debt Level

The debt commitment ratio of Council has increased from a forecast of 1.96% in 2014/15 to a budget of 3.35% in 2015/16 in line with new borrowings. All other financial ratios will also be well within the prudent financial management framework established by Council.

Capital Works

Roads and Infrastructure Asset Renewal

Emphasis has been given to increasing asset renewal expenditure on Council roads to address the backlog of required works and thereby reduce future maintenance costs. The increased allocation provided in the SRP will reduce the renewal gap as expenditure increases.

APPENDIX 7

Rating Information

This section considers the Council's rating strategy including strategy development, assumptions underlying the current year rate increase and rating structure.

Strategy development

In developing the Strategic Resource Plan (referred to in Section 8), rates and charges were identified as an important source of revenue, accounting for over 50% of the total revenue received by Council annually. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process.

Purpose

The rating strategy focuses on the equity, efficiency and capacity to pay of ratepayers in accordance with Council's triple bottom line principles and commitment to social justice.

Determining the strategy

The Council requires sufficient operating revenue to satisfy operating service needs. The most important sources of these funds are:

- Rates;
- Government grants; and
- Fees and charges.

All avenues have been pursued to obtain grant funds for prioritised works. Similarly, the Council has reviewed all fees and charges and considered the capacity of users to pay for services provided.

Income from these sources is below 50% of the funds required to fund services to the community. The balance must be obtained from rate income.

The rating system is based on property valuations, these being carried out at two year intervals. Rates are based on these valuations. Council has several means by which it can vary the amounts, which are levied, including:

- A municipal rate;
- A municipal charge;
- Differential rates;
- Service rates and charges;
- Special rates and charges;
- Vacant land; and
- Rebates, waivers, deferments, concessions and exemptions.

Several propositions were put through a rate modelling process to develop the most suitable rating system in 2004. This entailed the Council giving consideration to a number of factors, such as:

- Equity of the system;
- Efficiency of application;
- Capacity to pay; and
- The link between the rates levied and the benefit to be derived.

Results of the Rating Analysis and Modelling revealed that:

- Annual rates as a percentage of household income in Hume are approximately 1.8%;
- In terms of “other like Council’s” Hume is considered to be mid-range with relation to the rate burden on the community;
- Within Hume, rates have the greatest impact on household income in Campbellfield / Fawcner and the lowest impact in Mickleham / Yuroke / Kalkallo;
- The current rating methodology is easily understood and provides an equitable method of raising funds; and
- Differential rating for commercial / industrial properties should be considered in light of the revaluation process, tax deduction received and the impact that a differential rate may have on the ability to retain and attract such entities.

These key findings have assisted in putting together this rating strategy whilst also identifying a need to be more proactive in the rate collection process.

This strategy sets out a comprehensive basis for rating strategies into the future and provides background information, current situation analysis and proposals in setting ‘rates’ over the next financial year.

The key components of the strategy include:

- That Council retains the Capital Improved Valuation method for valuing land as it represents the most easily understood, widely used and equitable method for rating purposes.
- That the State funded Pensioner Rate Rebate be supplemented by Council for the 2015/16 year by a further rebate of \$33 for each eligible assessment.
- That Council notes that as the revaluation process is based on a fixed two-year cycle set by Legislation, there are no other options available for this area.
- That no fixed charges be levied.
- That Council does not pursue the introduction of an “Early payment incentive scheme”.
- That Council reviews all non-rateable properties every two years, on revaluation, to confirm their non-rateable status entitlement continues.
- That Council does not levy differential rating.

Current year rate increase

It is predicted that the 2015/16 operating position will be significantly impacted by wages growth as employee benefits account for approximately 50% of Council’s total expenditure. Furthermore, government funding and amounts available from operations towards capital works is less than the desired levels and therefore, unless it can be increased, it will be difficult to maintain a robust capital works program into the future.

In order to achieve these objectives while maintaining service levels and a strong capital works program, general rates will increase by 5.3% in 2015/16 raising total rates income of \$148.09million, including rates in lieu of \$12.60million and \$1.75 million generated from supplementary rates. The following table sets out future proposed rate increases and total rates to be raised based on the forecast financial position of Council as at 30 June 2015.

Year	Rate Increase %	Total Rates Raised \$'000
2014/15	4.5	138,297
2015/16	5.3 *	148,094

* Future increases in the landfill levy payable to the EPA are estimated at 0.3% subject to changes in legislation and confirmation of annual tonnages. These amounts will be reconfirmed on an annual basis when annual tonnages become known.

Summary

In Council's view, the proposed Rating Strategy puts due emphasis on equity and capacity to pay. The proposed increases of 5.3% in 2015/16 is relatively moderate but necessary to help meet the infrastructure demands of a growing community and enhance service provision across the municipality.

APPENDIX 8

Debt Management

Purpose

A debt strategy was adopted by Council which sets out the fundamental debt covenants established.

- Any debt strategy should fit into the overall financial strategy of the Council. The key components that underpin a financial strategy should be based around sustainability, liquidity, solvency and prudent financial management. The optimal level of debt can be ascertained by private companies with reference to cost of equity, return on equity, etc. In local government it may be more about affordability to use of other funds.
- In terms of the level of debt, it should be based on what Council should deliver in relation to services and capital in the 2015/16 financial year and be based upon a set of key financial ratios that provide data on affordability, liquidity, solvency, etc.

Debt Covenant

Council's debt levels should not breach the following financial conditions:

	Condition	Explanation
Debt commitment ratio	That the debt commitment ratio should not be greater than 15%.	That up to a maximum of 15% of rates can be used to apply against the repayment of debt and interest.
Debt servicing ratio	That the debt servicing ratio be maintained at a level below 3%.	Up to 3% of the total Council revenue can be used to repay interest.

The Budgeted Balance Sheet identifies Council's current debt levels and those proposed during the SRP period. These debt levels are consistent with the strategy of ensuring Council's debt covenants are not breached.

The following table sets out the future level of debt based on the forecast financial position of Council as at 30 June 2015.

	2014/15	2015/16
Outstanding loan balances	\$28,396	\$44,674
Debt servicing	0.65%	0.82%
Debt commitment	1.96%	3.35%

Year	New Borrowings	Principal Paid	Interest Paid	Balance 30 June
	\$'000	\$'000	\$'000	\$'000
2014/15	-	1,216	1,500	28,396
2015/16	19,313	3,035	1,919	44,674

Directions Taken

This program shows that:

- The overall debt commitment ratio will be maintained within the set parameters;
- The principal and interest repayments during the 2015/16 financial year are included in the operating position and cash levels; and
- This approach contributes to achieving the commitments (Strategic Objectives) adopted in the Council Plan.

APPENDIX 9

Asset Management

Purpose

Council's Asset Management Strategy (AMS) provides the framework to guide the development of an integrated and comprehensive asset management model for Council. A structured set of actions has been identified consistent with Council's Asset Management Policy.

The AMS describes the current status, vision and actions for improving asset management within Hume. It aims to assist Council to progress through the steps of developing meaningful asset management plans and establishing a framework for the ongoing enhancement of asset management plans to meet developing community needs. In line with the strategy, Asset Management Plans have also been developed which will facilitate decision making based on optimising the lifecycle costs of assets.

The AMS is an overarching document developed with the objective of ensuring capital investment is used effectively and in the best interests of the community.

The asset management planning predicts infrastructure consumption, renewal needs, impacts on annual operating budget requirements, and additional infrastructure requirements to meet future community service expectations.

Strategy Development

In line with the AMS, Council has developed Asset Management Plans which set out the capital expenditure requirements of the Council for the next ten years.

A key objective of this Strategy is to maintain or preserve Council's existing assets at desired condition levels. If sufficient funds are not allocated to asset preservation, Council's investment in those assets will reduce, together with the capacity to deliver services to the community.

The Asset Management Plans have been developed through a rigorous process of evaluation incorporating

- A long-term capital planning process which integrates with and is reflected in the Council Plan, Strategic Resource Plan and Annual Budget process
- The listing of all known capital projects, prioritised using evaluation criteria
- The adoption of a transparent process for evaluating and prioritising capital projects.

The capital works planning process is undertaken annually, thereby ensuring that the current capital expenditure commitments made by the Council are consistent with the Strategy.

Commentary

Major works included in the program are:

- Roads (\$11.05 million) – including the Potter Street Craigieburn upgrade from the Note Printing Works to the Hume Highway onramp, the reconstruction of Nicholas Street and Avalon Avenue Broadmeadows, the Wildwood Road bridge (Deep Creek at Martin Dillon Reserve) reconstruction and duplication, local area traffic management works and local road resurfacing across the municipality;
- Footpaths and Drainage Infrastructure (\$6.08 million) – including footpath rehabilitation works, the rehabilitation and upgrade of drainage infrastructure and construction of walking and cycling paths throughout the City;
- Major Leisure Facilities (\$21.4 million) – including the design and commencement of major leisure facilities including the Hume Regional Aquatic and Sports Centre

Craigieburn, the Greenvale Recreation Centre redevelopment including a basketball court and additional community facilities and the Sunbury Aquatic Centre upgrade design;

- Parks and Reserves (\$11.41 million) – including stage 2 works at the John Ilhan Memorial Reserve including the refurbishment of existing change facilities, training lights to grounds 2, 4 and 5 and site fencing, the Greenvale Lakes Recreation Reserve premier cricket project, the Newbury Recreation Reserve pavilion (stage 2) works, the upgrade of existing and the establishment of new skate and BMX facilities, the implementation of the Jacana Valley Master Plan, the upgrade of sports turf facilities and the renewal and upgrade of neighbourhood open space and playgrounds throughout the municipality;
- Community Facilities (\$2.62 million) – including the Langama Park pavilion refurbishment including public toilets, DS Aitken Reserve pavilion upgrade design, the construction and renewal of public toilets across the municipality and implementation of the Building Assets Management Plan, Disability Action Plan and Annual Greenhouse Action Plan programs;
- Waste Management (\$1.19 million) – including new garbage, organic and recycling bins and aftercare works at Council's landfill sites including implementation of the Bolinda Road Master Plan in Campbellfield and infrastructure and environmental works at Riddell Road, Sunbury;
- Town Activity Centres (\$1.25 million) – urban renewal work upgrades at local shopping centres across the City including the Dallas shops at Dobell Place; and
- Civic/Corporate (\$9 million) – including the commencement of planning for a new civic building in Sunbury, the design of the Broadmeadows Town Hall adaptive re-use, building maintenance on four buildings proposed to be transferred to Council at the Jacksons Hill Victoria University site, information technology, library materials and the scheduled replacement of Council's fleet.

New capital expenditure is projected to be \$64 million for 2015/16 which is above the depreciation figure, a favourable outcome.

The capital works outlays will be met by:

- Increases in cash from operations;
- Anticipated borrowings in 2015/16; and
- Grants funding for applicable projects.

The level of capital projected is sustainable into the future and will meet the requirements of a growing community.

The capital works program is consistent with the provisions of this Strategy.

APPENDIX 10

Key Financial Indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be used in the context of the organisation's objectives.

Indicator	Measure	Notes	Forecast Actual 2014/15	Budget 2015/16	Trend +/-
Operating position					
Adjusted underlying result	Adjusted underlying surplus/Adjusted underlying revenue	1	2.86%	3.43%	+
Liquidity					
Working Capital	Current assets / current liabilities	2	244.67%	210.70%	-
Obligations					
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3	20.53%	30.17%	-
Loans and borrowings	Interest and principal repayments / rate revenue		1.96%	3.35%	-
Indebtedness	Non-current liabilities / own source revenue		22.49%	29.90%	-
Asset renewal	Asset renewal expenditure / depreciation	4	67.17%	62.57%	-
Stability					
Rates concentration	Rate revenue / adjusted underlying revenue	5	65.85%	68.02%	+
Rates effort	Rate revenue / property values (CIV)		0.48%	0.49%	+
Efficiency					
Expenditure level	Total expenditure / no. of assessments		\$2,877	\$2,859	-
Revenue level	Residential rate revenue / No. of residential assessments		\$1,436	\$1,511	+

Key to Forecast Trend:

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

Notes to indicators

1 - Adjusted underlying result - An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance expected over the period, although continued losses means reliance on Council's cash reserves or increased debt to maintain services.

2 - Working capital - The proportion of current liabilities represented by current assets. Working capital ratio (net current assets) will decrease from 244.67% to 210.70% at 30 June 2016. This is mainly due to an increase in trade payables in line with an increase in the capital works program.

3 - Debt compared to rates - Indicates Council's increasing reliance on debt against its annual rate revenue through redemption of long term debt.

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

5 - Rates concentration - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will become more reliant on rate revenue compared to all other revenue sources.

APPENDIX 11

Statement of Human Resources

The following tables provide a summary of planned human resources expenditure and number of full time equivalent Council staff categorised according to the organisation structure and classified separately as to permanent full time or permanent part time.

Indicator	Forecast Actual	Budget
	2014/15	2015/16
Employee costs (\$'000)	94,412	101,950
Employee numbers (EFT)	1,049	1,061

Department	Budget FTE	Comprises	
		Permanent Full Time	Permanent Part Time
Chief Executive Officer	3	3	-
City Communities	2	2	-
Social Development	19	16	3
Family and Children Services	227	93	134
Aged Services and Public Health	142	45	97
City Governance and Information	5	5	-
Customer Service	24	13	11
Finance and Property Development	33	30	3
Corporate Services	21	17	4
Information Services	14	14	-
Organisation and Community Learning	2	1	1
Learning Communities	65	39	26
Human Resources	12	10	2
Marketing and Communications	10	9	1
Organisational Performance and Engagement	7	6	1
City Sustainability	2	2	-
Economic Development	14	13	1
Strategic Planning	13	13	-
Statutory Planning	27	25	2
Sustainable Environment	14	13	1
Urban Places	7	6	1
City Infrastructure	3	2	1
Infrastructure Planning	10	6	4
Services	150	131	19
Parks	67	65	2
Subdivisions	15	14	1
Engineering and Assets	20	19	1
Capital Works	13	12	1
Leisure and Youth Services	70	34	36
Casuals and other	50		
Total staff	1,061		

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