



HUME CITY COUNCIL **COUNCIL PLAN 2017-2021** **(2019/20 ACTIONS)**

Incorporating the Disability Action Plan and
Strategic Resource Plan 2019/20 – 2022/23





Hume City Council recognises the rich Aboriginal heritage within the municipality and acknowledges the Gunung-Willam-Balluk of the Wurundjeri as the Traditional Custodians of this land. Council embraces Aboriginal living culture as a vital part of Australia’s identity and recognises, celebrates and pays respect to the existing family members of the Gunung-Willam-Balluk and to Elders past and present.



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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 more than 70,000 new residents in the next decade.

The *Council Plan 2017–2021* is Council’s commitment to making a positive difference for those who live, work and study in Hume.

Making the lives of our community better is Council’s motivation for what and how we do things at Hume City Council.

The *Council Plan 2017–2021* sets out our priorities for the next four year period. This plan outlines how we will deliver services that our community needs, and provides tangible information to other levels of government and service providers, of our community’s priorities and aspirations.

The Strategic Objectives outlined in this document have been determined by the Council and heavily informed by community input and our long-term community plan, *Hume Horizons 2040*. The Hume community provided feedback through workshops, engagement sessions, surveys and/or in writing.

This plan sets out to inform the community on the role that Council plays in local, state and federal issues. Council will play many roles to achieve the vision and aspirations of our community as well as delivering in its own capacity as a service provider and statutory authority.

Council will advocate for services and infrastructure to pursue partnerships with other levels of government, service providers and businesses, and facilitate opportunities for our community to grow and prosper.

This plan will continue to implement the key themes and strategic directions that we have been working on since the development of the long-term plan, *Hume Horizons 2040*. These priority themes 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 engaged 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 in the future.

With more people choosing to call Hume home each year, we expect to welcome more than 70,000 residents over the next decade. Council has undertaken significant planning for this growth, so that we can continue to provide high quality services that meet the needs of our growing community.

Council will continue to deliver all of its services and programs in a manner that will ensure a continued strong financial position for the city. This responsible management will build a solid foundation for future generations to enjoy.

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 are proud of this plan and pleased that the community chose to participate so actively in the development of the priorities for Hume. We look forward to implementing the strategies outlined in the *Council Plan 2017–2021*, and to see the benefits that it will bring for our community.

This is an exciting time in Hume and we are pleased to present the *Hume City Council Plan 2017–2021 (2019/20 Actions)*.



Mayor and CEO

Hume City Council

Moore

Cr. Carly Moore
Mayor of Hume City

D. Isola

Domenic Isola
Chief Executive Officer

OUR COUNCILLORS

Hume City Council consists of 11 councillors who represent more than 232,700 people across the three wards – Aitken, Meadow Valley and Jacksons Creek. Council was sworn in as part of a public ceremony in November 2016. Every year, one of the Councillors is selected by a majority of Councillors to be Hume’s Mayor.

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

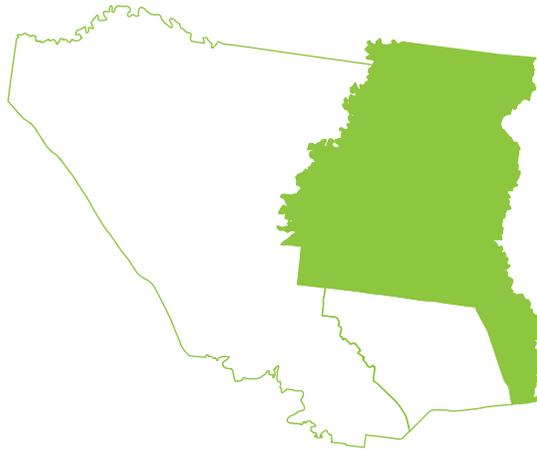
Council works closely with Hume’s CEO and Executive team, to set directions and priorities for the municipality. All decisions are made to meet the objective of enhancing the social, economic and environmental prosperity of our community.

Council’s ward structure is a result of an Electoral Representation Review, which was undertaken by the Victorian Electoral Commission in 2012. The structure will be reviewed again by 2020, as required by the *Local Government Act 1989* (the Act).



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:

“Work in cooperation with the community”

Craigieburn resident, 45 to 54 years old



CR JOSEPH HAWEIL

Mobile 0484 602 340

Email JosephH@hume.vic.gov.au

Councillor Portfolios: Early Childhood Education and Care; Facilities Management/Facilities Hire; Arts and Culture; Friends of Aileu; Aged Support Service.



CR JODI JACKSON

Mobile 0484 124 092

Email Jodij@hume.vic.gov.au

Councillor Portfolios: Interface and Growth; City Development – Strategic; Environment.



CR DREW JESSOP

Mobile 0412 085 624

Email DrewJ@hume.vic.gov.au

Councillor Portfolios: Interface and Growth; City Amenity and Appearance; Parks and Open Spaces.



CR CARLY MOORE, MAYOR

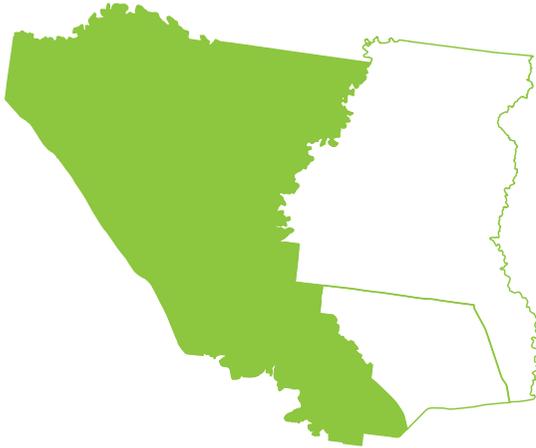
Mobile 0484 114 228

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Councillor Portfolios: Communications and Advocacy; Customer Service; Council and Service Planning; Indigenous Support, Governance and Associated Statutory Services; Organisation and Community Intelligence; Finance and Procurement Services; Leisure, Health and Wellbeing; Early Childhood Education and Care.

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:

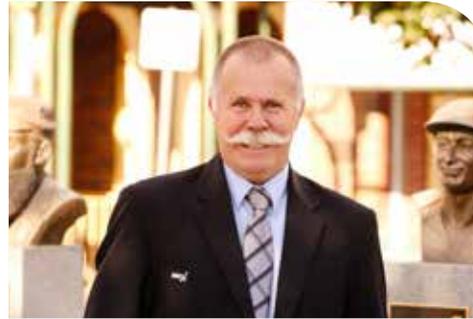
*"Try to attract good family people
and create better services."*

Sunbury resident, 55 to 64 years old



CR LEIGH JOHNSON

Mobile 0484 240 972
Email LeighJ@hume.vic.gov.au
Councillor Portfolios:
Arts and Culture; Youth Services.



CR JACK MEDCRAFT

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Councillor Portfolios:
Leisure, Health and Wellbeing;
City Development – Statutory;
Waste Management.

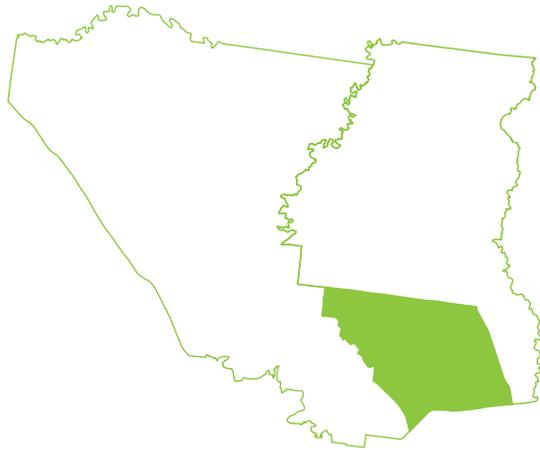


CR ANN POTTER

Mobile 0400 604 210
Email annp@hume.vic.gov.au
Councillor Portfolios:
Lifelong Learning; Arts and Culture.

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:

"Try and keep their good services up and keep on improving them"

Meadow Heights resident, 45 to 54 years old



CR NAIM KURT, DEPUTY MAYOR

Mobile 0484 602 352

Email NaimK@hume.vic.gov.au

Councillor Portfolios: Information Technology – Digital; Leisure, Health and Wellbeing; Community Development; Economic Development.



CR GEOFF PORTER

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Councillor Portfolios: Disability Support Services; Family Support and Health; Lifelong Learning; City Amenity and Appearance; City Development - Statutory.



CR KAREN SHERRY

Mobile 0484 240 973

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Councillor Portfolios: Community Safety; Disability Support Services; Aged Support Services.



CR JANA TAYLOR

Mobile 0484 118 483

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Councillor Portfolios: Information Technology – Digital; Asset Management and Infrastructure Development; Transport, Roads and Drainage; Economic Development.



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.

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.



Our Location

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

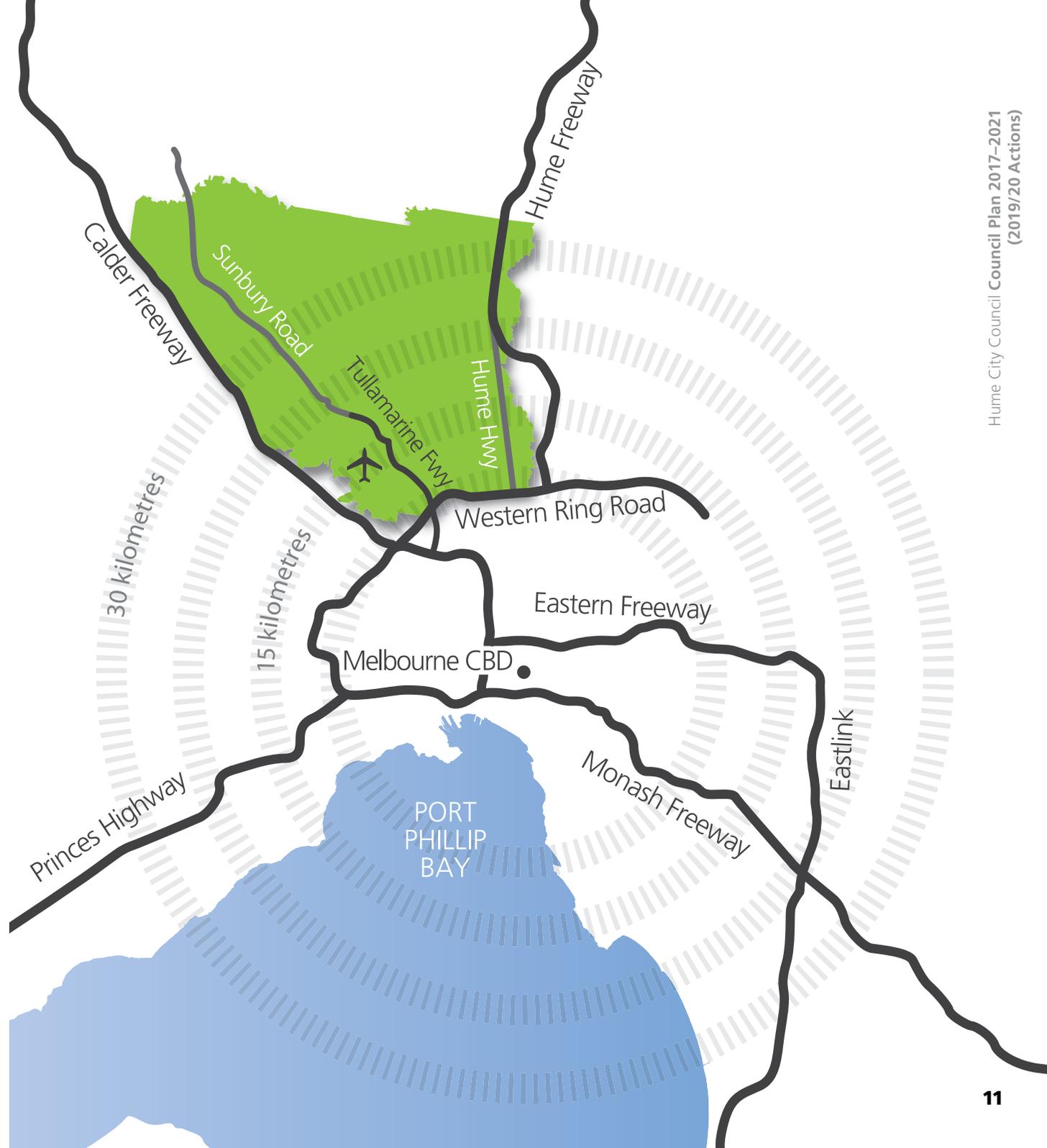
Located just 15 kilometres north of the centre of Melbourne, Hume City is one of the fastest-growing and most culturally-diverse communities in Australia.

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, Mickleham, Kalkallo 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.





Our City Today

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

Home to 232,700 residents in 2019, Hume City's population is expected to grow to 372,600 by the year 2041 (see Figure 1)¹.

Our residents come from 156 different countries and speak over 150 languages – each week, 62 new migrants move into Hume City (Figure 2)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 2011 and 2016, almost 38,000 new residents moved to Hume. In this period, Moreland City Council was the largest contributor of new residents from within Australia – about 5,400 moved into Hume from Moreland.

This was followed by almost 3,600 residents who moved here from interstate and almost 6,700 residents who came from Whittlesea, Moonee Valley, Darebin and Brimbank².

Between 2011 and 2016, some 13,300 residents moved from overseas and chose to call Hume home³ (see Figure 3).

In 2018, Hume received about 5 per cent of metropolitan Melbourne's total migration intake and 25 per cent of metropolitan Melbourne's humanitarian intake stream⁴ (see Figure 4).

1 .id, Population Forecasts, 2016 to 2041, January 2019

2 ABS, 2016 Census of Population and Housing

3 ibid

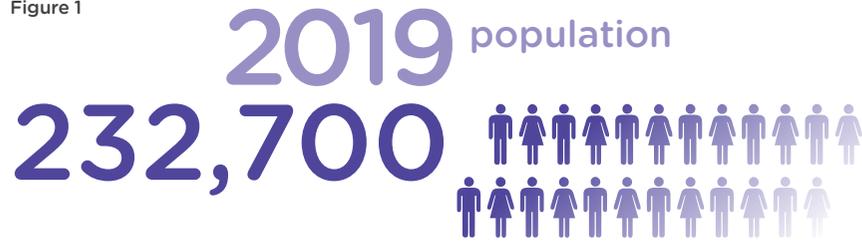
4 Department of Immigration and Border Protection, Settlement Report 1/1/18 to 31/12/18.

Our community says:

"Upgrade the amenities/youth facilities/roads/parks and recreation/general beautification of the area."

Broadmeadows resident, 25 to 34 years old

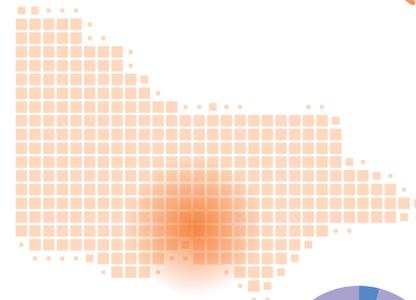
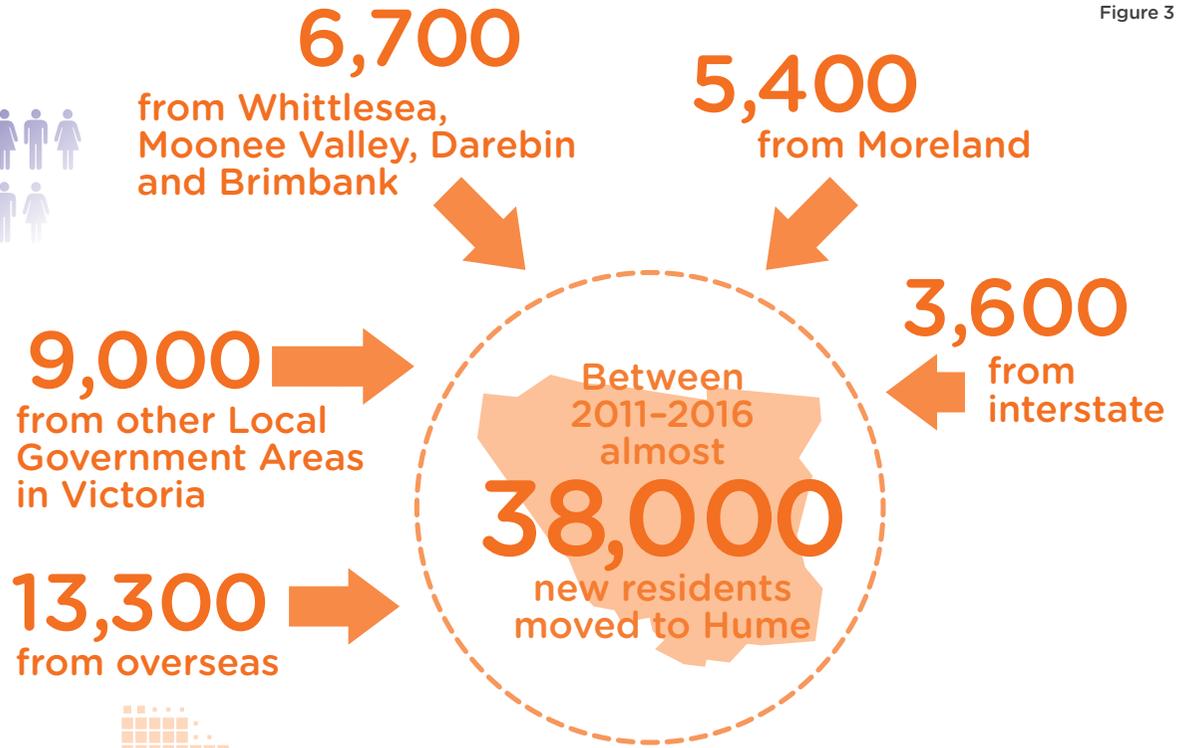
Figure 1



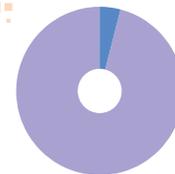
come from
156 countries

Figure 2

Figure 3

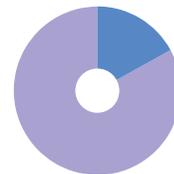


Percentage of total migration and humanitarian intake for metropolitan Melbourne



5%

Total migration intake



25%

Humanitarian intake stream

Figure 4

Figure 5

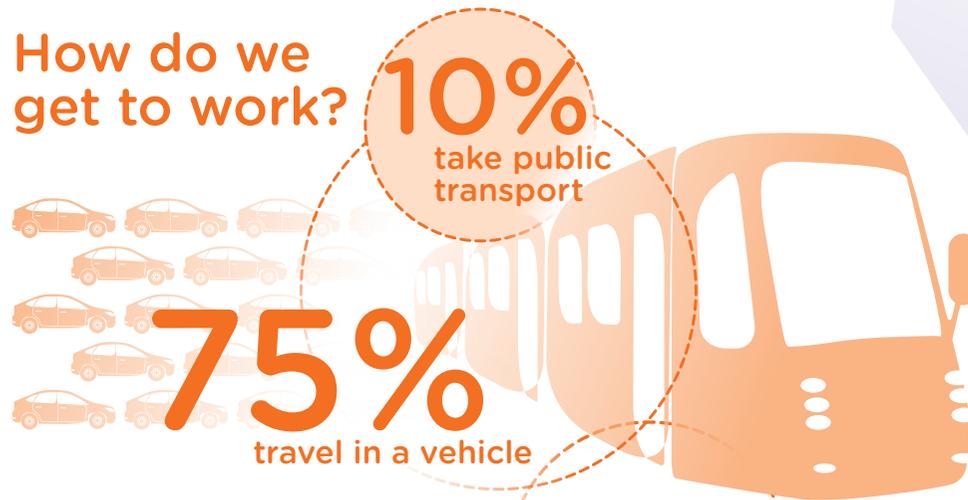


Figure 7



Figure 6

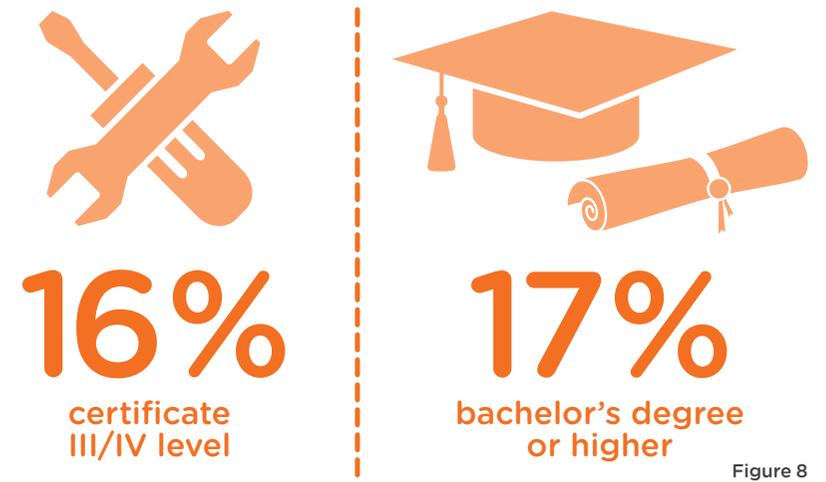
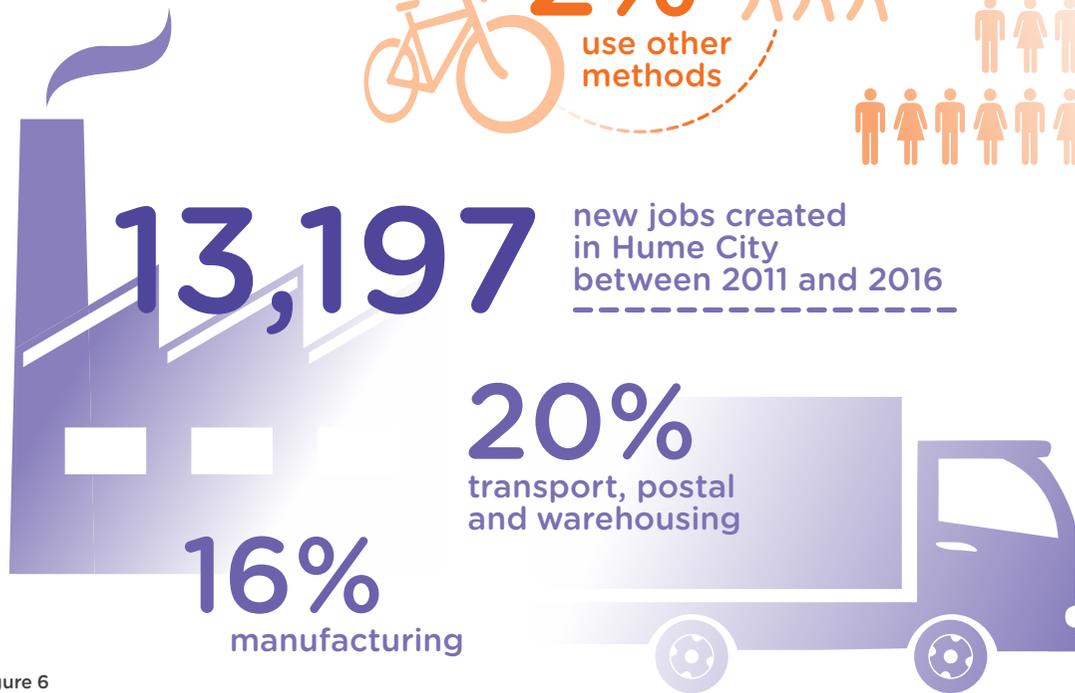


Figure 8

Hume City is a mix of cultures with 36 per cent of residents born in 156 different overseas countries. Iraq, India, Turkey, United Kingdom and Lebanon are the main countries of birth for Hume citizens and 45 per cent of residents speak a language other than English at home.

Economic prosperity continues. Almost 40 per cent of Hume residents work within the municipality. The majority (75 per cent) mainly travel to work in a vehicle.

Public transport (train, bus or tram) was mainly used by 10 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 2011 and 2016 National Institute of Economic and Industry Research (NIEIR) jobs data shows that 13,197 new jobs were created in Hume (see Figure 6)⁵.

In 2016, 60 per cent of jobs were spread over the top five industries: 'transport, postal and warehousing' (20 per cent), 'manufacturing' (16 per cent), 'retail trade' (9 per cent), 'construction' (8 per cent) and 'education and training' (7 per cent)⁶.

Our community says:

"Make sure not too many houses get built without the infrastructure"

Sunbury resident, 45 to 54 years old

Since 2016, Hume's unemployment rate has reduced from 10.9% in September 2017 to 8.5% in September 2018⁷.

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

The 2016 Socio-Economic Indexes for Areas (SEIFA) identified Hume as the third most disadvantaged Local Government Area in metropolitan Melbourne⁸.

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, 73 per cent of Hume residents have completed Year 12, compared to 80 per cent for Greater Melbourne (see Figure 7).

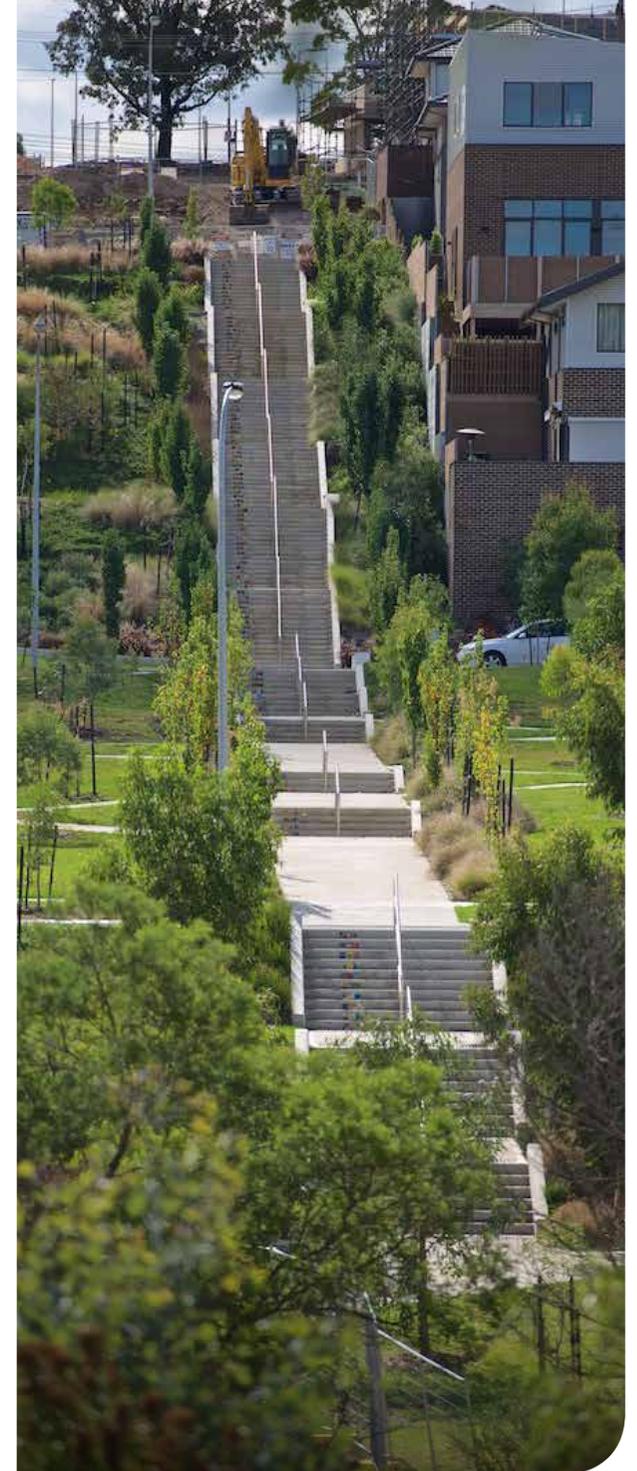
For Hume residents aged 25 years and over 17 per cent have attained a bachelor degree or higher, while 10 per cent have attained a diploma or advanced diploma education level and 16 per cent a certificate III/IV level (see Figure 8).

⁵ .id, Hume City Economic Profile Lite

⁶ ABS, 2016 Census of Population and Housing

⁷ Department of Jobs and Small Business, Small Area Labour Markets, September 2018

⁸ ABS, 2016 Census of Population and Housing Socio-Economic Indexes for Areas



SERVICE DELIVERY

In 2019/20, Council will invest over \$267 million to provide some 28 key services across Hume and deliver \$86 million in capital works.

EDUCATION AND EMPLOYMENT

- In 2017/18, 71,768 participants engaged in Storytime Sessions, including 26,633 participants in Bilingual Storytime.
- In total 664,866 people visited a library and borrowed 949,052 digital or physical items.
- 298 clients accessed the Preschool Field Officer Service.
- In 2018, over 2,444 children accessed Council run preschools and 3yr old activity programs.
- 532 children were enrolled in Council run long day care and 147 children were enrolled in occasional care.
- Approximately 103,009 participants were engaged in over 3,702 library and learning programs.
- A total of 1,664 businesses participated in engagement activities.



HEALTH AND SAFETY



- Our Home and Community Care team provided more than 96,600 hours of domestic care, personal care or respite care to residents and provided more than 24,600 units of delivered meals.
- Council's Immunisation Team delivered 26,907 vaccinations to the community.
- More than 18,903 dogs and 6,786 cats were registered in Hume.
- Council provided more than 28,235 key age and stage visits through our maternal and child health service.
- 975 Class 1 & 2 Food Safety assessments were undertaken.
- A total of 1,186,390 visits were made to Council's three major leisure facilities.

CULTURALLY VIBRANT AND CONNECTED COMMUNITY

- In 2017/2018, Council hosted a range of events including Hume Carols By Candlelight, the Craigieburn Community Festival and the Summer Sessions: Movies and Music series. Over 30,000 people attended these events.
- The Hume Arts Awards provided 15 local artists a share in \$20,000 to assist with the cost of art materials and further study.



NATURAL AND BUILT ENVIRONMENT

- Council received 981 applications for Planning Permits with 1080 determined (39 per cent were determined within 60 days).
- 4,871 building permits, 3,504 building orders and notices and 3,434 Asset Protection Permits were issued in 2017/18.
- A total of 102 subdivisions stages were approved in 2017/2018.



Kerbside waste collected:



- Total domestic kerbside waste was 71,399 tonnes. Comprising of 46,344t garbage, 17,186t recyclables and 7,869t organics.
- There were 13,344 registered hard rubbish collections – this equated to a total volume of 44,259 cubic metres of hard rubbish removed.
- Council provided 4,040 kilometres of roadside litter cleaning, 39,703 kilometres of mechanical street-sweeping and serviced 1,536 pits in underground drain cleaning.
- Council received 880 graffiti removal requests and 41,600 square metres of graffiti was removed from public areas.
- There were some 18 planting days with 571 volunteers who planted a total of 7,972 seedlings.



GOVERNANCE AND ENGAGEMENT

- Council delivered \$64.5 million of capital works projects across Hume in 2017/18 with another \$337 million allocated for new capital projects over the next four years.
- Our Customer Service staff received 340,000 enquiries including 197,326 telephone calls, 65,000 face-to-face visits, 39,774 cash transactions, 10,665 emails and over 10,531 enquiries lodged via the Hume App and online.
- About 77.5 per cent of Customer Service enquiries (via phone and face-to-face) were resolved in the first instance.
- More than 82.76 per cent of 6,123 letters requiring a response were responded to within 10 days.
- More than 986,341 visits were recorded to Council’s website, an increase of about 15 per cent on the previous year.
- As a result of Council’s advocacy, 34 grants for Hume City Council were announced during 2017/18 totalling more than \$8.73 million in funding.

\$64.5 million
capital works delivered



\$337 million
allocated for new capital projects over the next four years

more than
340,000
customer service enquiries

197,000
telephone



65,000
face-to-face



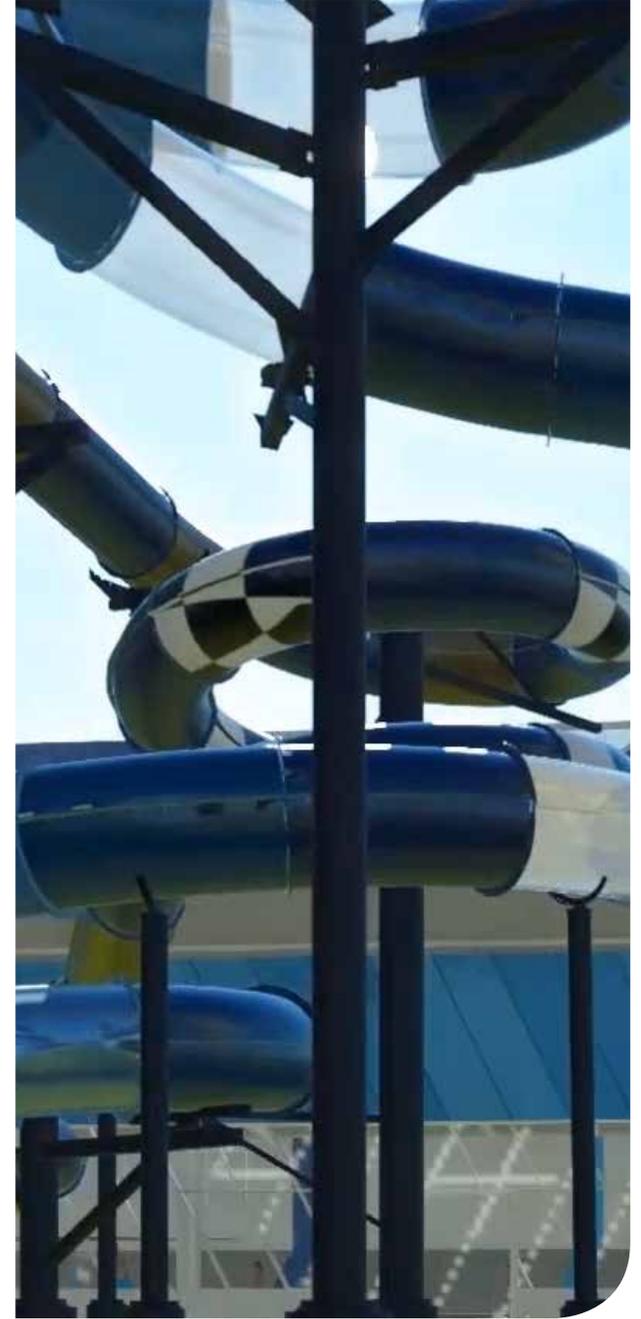
10,500
email



Our community says:

“Lobby for better and improved infrastructure. Curb on the sparse development as this takes away the ‘country’ feel in hume. Talk to the residents, use social media etc.”

Greenvale resident, 35 to 44 years old



ORGANISATIONAL STRUCTURE

COUNCIL MANAGEMENT TEAM

Hume City Council's organisational structure is based on five divisions that work to manage and coordinate the full range of activities and services to the Hume community. Each division is headed by a Director who reports to the Chief Executive Officer.



Back (L to R): Daryl Whitfort, Hector Gaston and Michael Sharp
Front (L to R): Peter Waite, Domenic Isola and Kylie Ezzy

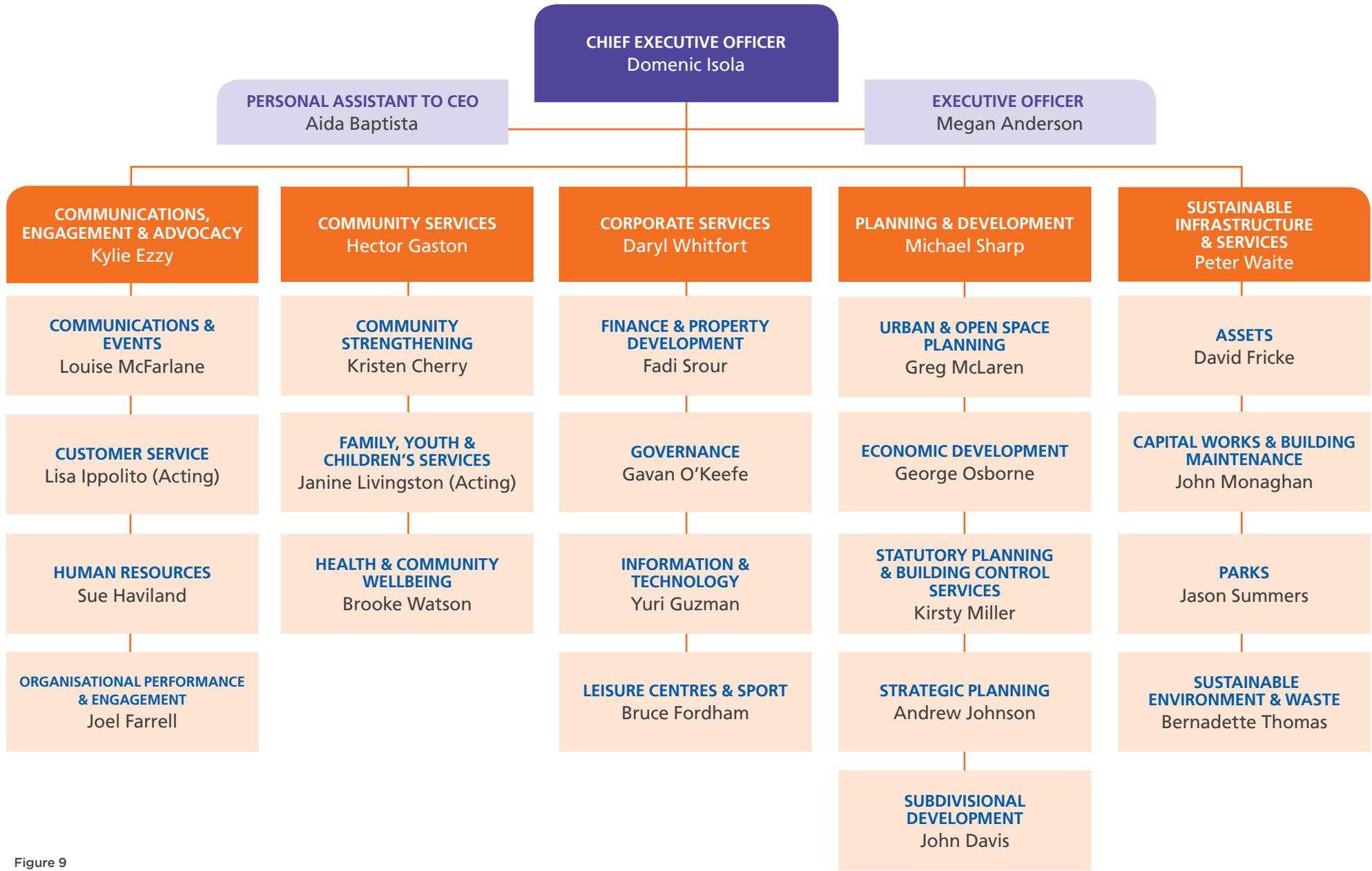


Figure 9



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. Domenic holds a Bachelor of Business (Accounting), is a Fellow Certified Practising Accountant and a Graduate of the Australian Institute of Company Directors.



KYLIE EZZY **Director Communications, Engagement and Advocacy**

Communications, Engagement and Advocacy lead Council's corporate planning and strategic decision making processes and reviews of Council services. It undertakes community engagement and consultation, leads Council's advocacy on behalf of the Hume community and is responsible for communication and the promotion of Council and Hume City. This division is responsible for recruiting, training and payroll supporting Council's staff, and for directing and guiding organisational change and development. It also operates three customer service centres, provides community facilities and delivers Council's major events.

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.



HECTOR GASTON **Director Community Services**

Community Services 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, immunisation, preschool, childcare, libraries, learning programs, youth services, aged and disability support services and arts and cultural program. This division is also responsible for community safety, social and community planning as well as emergency recovery.

Hector joined Hume City Council in 2011 as the Manager Aged Services & Public Health. Prior to this he worked at Moonee Valley City Council as well as the former City of Keilor. With over 28 years of experience in health, regulatory and community services in Local Government, he was appointed to the role of Director Community Services in 2018. He holds a Bachelor of Applied Science (Environmental Health), a Graduate Certificate of Business (Applied Business) and has recently completed the AICD Company Director's Course.



DARYL WHITFORT
Director Corporate Services

Corporate Services is responsible for managing corporate support and governance to ensure compliance with corporate business obligations. This includes risk management, local laws and domestic animal management, environmental health, financial planning and management, property development, contracts, procurement and knowledge management. This division is also responsible for Council leisure centres and recreation facilities, information technology and telecommunications support.

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.



MICHAEL SHARP
Director Planning and Development

Planning and Development is responsible for Council's land use planning portfolio, including statutory and strategic planning, subdivisional development, economic development, building control services and urban and open space planning. This multidisciplinary division focuses 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 and recreation planning.

Michael has a background in planning and land surveying, with an honours degree in urban and regional planning from Victoria University and a Masters of Business Administration from Deakin University. He joined Council in 1999 and has held a variety of different planning roles within both the statutory and strategic planning departments at Council. Prior to joining Hume City Council he worked in a private land surveying consultancy based in Melbourne.



PETER WAITE
Director Sustainable Infrastructure and Services

Sustainable Infrastructure and Services is responsible for managing a diverse range of community infrastructure and services for Council and the users of Council's infrastructure. Services include project management of Council's capital works program, waste management and municipal emergency management. Community infrastructure includes roads, parks, bridges, buildings and landfills. The division is also responsible for managing environmental and natural heritage planning and driving Council's environmental sustainability agenda.

Peter joined Hume City Council in 2016 and has a diverse infrastructure background having worked in a range of regional and metropolitan councils including the Rural City of Wangaratta, City of Melbourne, Manningham City Council and Glen Eira Council. Peter holds a Masters of Business Administration (Technology Management), Bachelor of Engineering (Civil) and is a graduate of Leadership Victoria's Williamson Community Leadership Program.

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.



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

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.



Figure 10

HUME HORIZONS 2040 – OUR COMMUNITY PLAN

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:



1
A well-educated and employed community



2
A healthy and safe community



3
A culturally vibrant and connected community



4
A sustainably built and well-maintained City with an environmentally aware community



5
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

Council Plan 2017–2021 is Council’s response to *Hume Horizons 2040*. The document outlines the Strategic Objectives, Strategies and Actions Council will be undertaking during the Council term in order to achieve the community’s vision and aspirations and includes actions as part of Council’s *Disability Action Plan* and four year *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*. 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.

Service Plans and a range of Council Strategies, Action Plans and Frameworks, 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.

Council evaluates performance throughout the year by monitoring and reporting each quarter against the planned actions and budget outlined in the *Council Plan 2017–2021*. 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.

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



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 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*.



Statement of Commitment to Child Safe Standards

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



DISABILITY ACTION PLAN

Hume City Council is proud to be advancing the commitment to participation and wellbeing of people with disabilities.

In accordance with the *Disability Discrimination Act 1992*, the *Victorian Disability Act 2006*, and the *Charter of Human Rights and Responsibilities Act 2006*, Hume City Council has prepared the *Council Plan 2017–2021* to incorporate the requirements of the Disability Action Plan.

Under Section 38(1) of the *Victorian Disability Act 2006*, a public sector body must ensure that a Disability Action Plan is prepared for the purpose of:

- (a) reducing barriers to persons with a disability accessing goods, services and facilities;
- (b) reducing barriers to persons with a disability obtaining and maintaining employment;
- (c) promoting inclusion and participation in the community of persons with a disability;
- (d) achieving tangible changes in attitudes and practices which discriminate against persons with a disability.

In accordance with Section 38(5) of the *Victorian Disability Act 2006*, the development of the Council Plan ensures “that the matters referred to in subsection (1) [outlined above] are addressed in the Council Plan prepared under the *Local Government Act 1989*”.

Since the adoption of the *Hume Social Justice Charter in 2001*, Hume City Council has been a leader in promoting access and inclusion for all. Incorporating Disability Action Planning into the *Council Plan 2017–2021* is a commitment to ensure the practical implementation of actions and achievements that can be monitored by Council and the community.

DISABILITY IN HUME CITY

According to the 2016 Census, there were 7,238 Hume City residents aged 0-64 years and 5,201 residents aged 65 years or older, who identified as requiring a need for assistance with core activities.

This equates to 6.3 per cent of Hume residents that have a need for assistance with day-to-day activities including self-care, mobility and communication because of a disability, long-term health condition (lasting six months or more) or old age.

In comparison to other Melbourne Metropolitan Councils, Hume City Council has the highest proportion of residents aged 0-64 years and fifth highest proportion of residents aged 65 years or older who identified as requiring a need for assistance with core activities.

The proportion of Greater Melbourne residents who identified as requiring a need for assistance with core activities is 4.9 per cent (ABS, 2016 Census).

Suburbs within Hume City with the highest proportions of population requiring a need for assistance with core activities are Coolaroo

(12.1 per cent), Campbellfield (10.6 per cent), Meadow Heights (9.3 per cent), Dallas (8.5 per cent) and Broadmeadows (8.5 per cent).

While these areas typically have ageing communities, the area of Sunbury has the highest proportion of young people (aged 5-19 years) with a need for assistance with core activities at 5.0 per cent, compared to 3.4 per cent for Hume City and 2.8 per cent for Greater Melbourne.

The Australian Bureau of Statistics statistical areas (SA2s) of Broadmeadows (also includes Jacana), Campbellfield – Coolaroo (also includes Dallas and Fawkner) and Meadow Heights have the three highest proportions of residents aged 0-64 years identified as requiring a need for assistance with core activities of all SA2s in Metropolitan Melbourne.

In the three years to 30 June 2018, Council had issued over 13,500 Disability Parking Permits. During 2017/18, through Council’s Community Care program, more than 30,000 hours of care (personal care, domestic assistance and respite care) was provided to approximately 400 community members with a temporary or permanent disability under the age of 65.

In addition, Council’s Commonwealth Home Support Program was funded to provide 73,000 hours of care (personal care, domestic assistance and respite care) to people over the age of 65 during 2017/18.

Council has facilitated the transition of eligible community members (with a temporary or permanent disability under the age of 65) to the National Disability Insurance Scheme (NDIS). Future advocacy for non NDIS participants will continue through the funding of the State Government. Throughout this process, Council will continue to advocate for clients not eligible for the NDIS.

COUNCIL PLAN ACTIONS

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

2019/20 Disability Actions:

- 1.1.2 Increase participation in playgroups and preschool through enhancing central enrolment and support to community playgroups.
- 1.1.3 Subject to Council adoption, commence implementation of '0 to 24 year Framework', including:
 - Developing a 4-year Action Plan outlining how Council will support the Framework.
 - Provide support, guidance and advice to partner organisations who may want to develop their own action plans.
 - Establish a governance model with other service providers and stakeholders to guide the ongoing implementation, monitoring and evaluation of the framework.

- 1.1.5 Implement activities developed from the *Employment Pathways Action Plan*, including:
 - Subject to Federal funding, host a local Jobs Fair in late 2019.
 - Undertake initiatives to support students transitioning from the Multiversity program to employment.
- 1.1.5 Celebrate Hume Volunteer Gateway 10-year milestone including:
 - Hosting the 2020 Volunteer Expo.
 - Explore and identify volunteering champions to help promote the Expo and volunteering in Hume.
- 1.1.5 Continue to deliver and enhance Council's range of student employment pathway programs (i.e. work experience, school-based apprenticeships and traineeships), including support for those with disabilities and from diverse backgrounds.
- 1.2.1 Support local businesses and service providers to employ Hume residents through the Local Jobs for Local People program.
- 2.1.1 Deliver the HumeXplorer initiative, encouraging more children and their families to get out and active in Hume City parks and open space.
- 2.1.1 Scope, design and construct facility upgrades as part of the *Sports Pavilion Plan*, including:
 - Boardman Reserve Pavilion 3 and Social Room

- Gladstone Park Reserve Pavilion
 - Progress Reserve Pavilion
 - Bulla Tennis Club Pavilion
 - Seth Raistrick Reserve Pavilion
 - Greenvale Equestrian Pavilion
 - Langama Park Pavilion
 - Craigieburn Softball Pavilion.
- 2.1.2 Review Council's walking and cycling network to develop a priority list of improvements to existing infrastructure and development of new links.
- 3.1.1 Implement updated Community Grants program including new grant categories that provide community groups with:
 - Quick response grants.
 - Support for individuals to represent their local community at state, national and international forums.
- 3.1.2 Implement actions that respond to the findings of the Community Facilities Review, including:
 - Investigating options to increase service utilisation.
 - Implement a new facilities management system to centralise bookings via an online customer portal to access and book to facilities.
 - Commence development of a program of capital works to ensure facilities remain fit-for-purpose and can respond to community need.
 - Improve Wi-Fi access for Council facilities.



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 12 Strategic Objectives for the *Council Plan 2017–2021* are determined by *Hume Horizons 2040* as follows:

<p>THEME 1</p> 	<p>A well-educated and employed community</p> <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.
<p>THEME 2</p> 	<p>A healthy and safe community</p> <ul style="list-style-type: none">2.1 Foster a community which is active and healthy.2.2 Strengthen community safety and respectful behaviour.
<p>THEME 3</p> 	<p>A culturally vibrant and connected community</p> <ul style="list-style-type: none">3.1 Foster socially connected and supported communities.3.2 Strengthen community connections through local community events and the arts.
<p>THEME 4</p> 	<p>A sustainably built and well-maintained City with an environmentally engaged community</p> <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.
<p>THEME 5</p> 	<p>A well-governed and engaged community</p> <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 2017–2021</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, not-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 2019/20.
Strategic Indicators	The achievement of the Strategic Objectives will be monitored annually and reported using the Strategic Indicators. Indicator information comes from a number of different sources including Federal, State and Local Governments. The data source is noted for each indicator.

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

Community Expectation 1.2.4: Local shopping and entertainment precincts support a sense of local identity, social cohesion and employment

Council’s role: Facilitator



Council Plan Actions

The *Council Plan 2017/2021 (2019/20 Actions)* provides four years of actions between 2019–2023. Actions for the 2019/20 financial year have been confirmed and will be resourced through Council’s *Annual Budget*.

Actions outlined for the three financial years (2020/21 to 2022/23) are proposed only, and subject to change in order to respond to shifting Council and community priorities. Council will review these actions as part of the annual Council Plan and Budget review process.

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 the *Annual Report*.

COMMUNITY CONSULTATION AND ENGAGEMENT

While annual actions for the *Council Plan 2017–2021 (2019/20 Actions)* 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, to online discussions and face-to-face workshops.

Hume City Council undertook a range of community consultation and engagement activities to inform the development and setting of Council Priorities for the next financial year, and beyond.

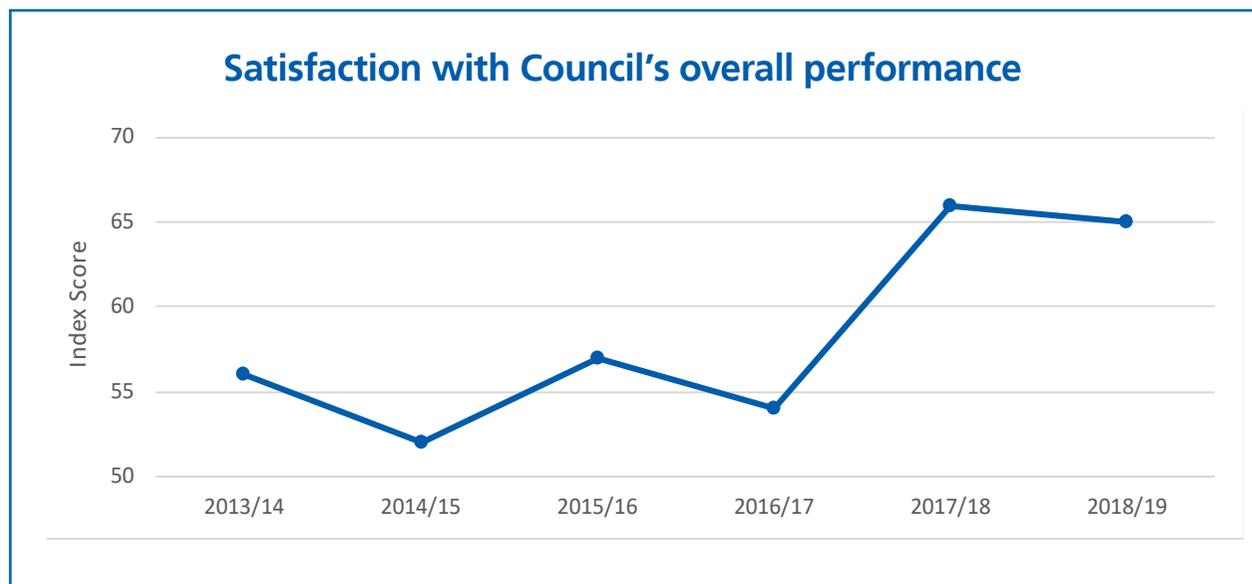
In 2018/19, this included the Monthly New Household Survey which is sent to new residential ratepayers and aims to explore shifts in community composition, areas for improvement and understand why residents chose to live in their current area.

A major engagement and consultation activity Council undertakes each year is the Community Survey; either in the form of a Community Satisfaction Survey or Community Indicators Survey (alternated each year).

This survey includes questions on Council’s performance in the last 12 months and explores community priorities in both the long and short term.

The Community Indicators Survey was conducted between November and December 2018 and included:

- 500 telephone interviews with randomly selected residents.
- 17 surveys completed online via Council’s website or social media pages.
- 120 young people completed intercept surveys via interviews at shopping facilities and via email.



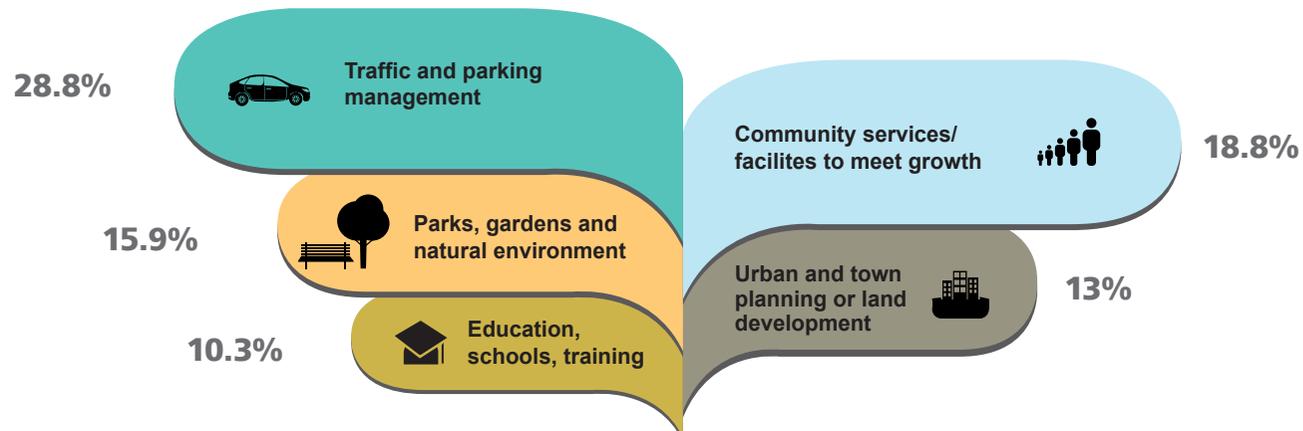
In 2018/19, 517 Hume City residents participated and the results indicate the following short-term and long-term priorities:

TOP 5:

The top five issues which Council should address at the moment, 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

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

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. The growth that Hume will experience over the next four years (and beyond) relies on support from other levels of government, service providers and businesses to deliver and meet ever changing and expanding community expectations.

Strong advocacy for further investment and innovative partnerships is required to achieve positive outcomes. Transport planning and infrastructure continue to be among the top priorities of Council's ongoing advocacy program, which is delivered on behalf of and in partnership with our community.

Council has already invested significantly in Capital Works. The investment of \$86 million (new Capital Works) in the 2019/20 Budget alone will ensure that Council continues to make a positive difference for our residents and build a strong and vibrant community.

Council continues to advocate for a city that 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.

The local public transport network needs to provide a viable alternative to car travel with public transport, bicycle and walking paths connecting all major community and activity centres across Hume. Among Hume's highest priorities is efficient transport planning and systems through support for significant road projects such as the duplication of Mickleham Road and Somerton Road.

Council's ongoing advocacy will help to ensure infrastructure and service gaps in education, employment, affordable housing options, environmental conservation, health and well-being needs are addressed, and that people from all backgrounds, abilities and cultures feel supported and have access to services.

Council continues to work with other levels of government to advocate for:

- Duplication of Mickleham Road
- Duplication of Somerton Road
- Construction of the Bulla Bypass
- Redevelopment of Broadmeadows Railway Station
- More efficient and frequent public transport services
- Employment and economic support
- Delivery of schools in growth areas
- A Federal commitment to fund five hours of Universal Access to preschool beyond 2019
- Support services for asylum seekers.

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

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.



1

A WELL EDUCATED AND EMPLOYED COMMUNITY



*a well-educated and
employed community*



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 and programs to support life-long learning and business development in places such as HGLC-Sunbury, Hume Multiversity and Broadmeadows Town Hall.

SERVICES PROVIDED

- Early Childhood Education and Care
- Economic Development
- City Development
- Human Resources
- Lifelong Learning
- Youth Services

Our community says:

“More jobs growth in the community, encourage more businesses to come to the north.”

Greenvale resident, 55 to 64 years old

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

Community Expectation 1.1.1: A diverse range of high quality education and learning facilities are provided including locally-accessible University and TAFE institutions

Council’s role: Advocate

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Improve access to and participation in tertiary education.	<ul style="list-style-type: none"> Explore ongoing opportunities and advocate for tertiary education providers to establish in Hume’s growth areas. 			
	<ul style="list-style-type: none"> Implement a strengthened and renewed Hume Multiversity initiative. 	<ul style="list-style-type: none"> Continue to support the implementation of the renewed Hume Multiversity initiative. 	<ul style="list-style-type: none"> Evaluate the Hume Multiversity initiative and identify opportunities for improvement. 	<ul style="list-style-type: none"> Continue to support the implementation of the renewed Hume Multiversity initiative.

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

Community Expectation 1.1.2: Young children are developed into confident learners from birth and have access to high-quality education

Council’s role: Advocate, Facilitator, Service Provider

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Improve participation in playgroups to support families.	<ul style="list-style-type: none"> ▪  Increase participation in playgroups and preschool through enhancing central enrolment and support to community playgroups. 	<ul style="list-style-type: none"> ▪ Continue to support participation in playgroups and preschool. 	<ul style="list-style-type: none"> ▪ Continue to support participation in playgroups and preschool and review the provision of playgroups. 	<ul style="list-style-type: none"> ▪ Continue to support participation in playgroups and preschool.
Support the development and education of young children in our libraries, child care and preschool centres.	<ul style="list-style-type: none"> ▪ Continue to deliver a range of early childhood literacy and learning programs, including storytimes for babies and pre-school children, iTots, STEAM activities, bilingual storytime and quarterly school holiday program. 	<ul style="list-style-type: none"> ▪ Continue to deliver a range of early childhood literacy and learning programs. 		
	<ul style="list-style-type: none"> ▪ In partnership with the State Government, commence the planning for the 2021 introduction of Three-Year-Old Kindergarten. 	<ul style="list-style-type: none"> ▪ Progress preparation for the implementation of 3-Year-Old Kindergarten in 2021 including facility capacity reporting, funding submissions and exploration of partnership models. 	<ul style="list-style-type: none"> ▪ Implement and monitor 3-Year-Old Kindergarten. 	<p><i>No further action proposed</i></p>

 Denotes action is a ‘Disability Action Plan’ priority.

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Support the National Community Hubs (NCH) program in Hume.	<ul style="list-style-type: none"> ▪ Continue to support program delivery in Community Hubs including: <ul style="list-style-type: none"> ▪ Evaluate the Hume Hubs Developmental Specialist and Playgroup Quality and Access Programs to inform future funding proposals. ▪ Scope opportunities to enhance and expand vocational pathways for community hub participants in collaboration with Local Jobs for Local People and the Hume Volunteer Gateway programs. 	<ul style="list-style-type: none"> ▪ Continue to support program delivery in the National Community Hubs Program, including facilitation of partnerships between early childhood services and local primary schools. 		

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

Community Expectation 1.1.3: Young people are supported to achieve their goals with improved educational and employment pathways and active participation in community life

Council's role: Advocate, Facilitator

What we want to do...	How we will do it			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Continue to provide and support services for youth.	<ul style="list-style-type: none"> Assess community interest and plan for a Youth Leadership Summit to be delivered in 2020. 	<ul style="list-style-type: none"> Evaluate the Youth Summit and prepare a plan for future enhancements. 	<ul style="list-style-type: none"> Implement a Youth Summit in 2022 (subject to evaluation and success of 2020 Summit). 	<i>No further action proposed</i>
	<ul style="list-style-type: none"> Facilitate the Hume Youth Action Committee to provide a forum for young leaders to design activities and information to support Hume's youth. 	<ul style="list-style-type: none"> Complete and evaluate the Engage! 2018-20 program (in line with funding requirements) to determine future options for the program. 	<i>No further action proposed</i>	

What we want to do...	How we will do it			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Develop a holistic approach to supporting the development of children from birth to adulthood, and their families.	<ul style="list-style-type: none"> ▪  Subject to Council adoption, commence implementation of '0 to 24 year Framework', including: <ul style="list-style-type: none"> ▪ Developing a 4-year Action Plan outlining how Council will support the Framework. ▪ Provide support, guidance and advice to partner organisations who may want to develop their own action plans. ▪ Establish a governance model with other service providers and stakeholders to guide the ongoing implementation, monitoring and evaluation of the framework. 		<ul style="list-style-type: none"> ▪ Continue to support and evaluate the implementation of the '0 to 24 year old Framework'. 	
	<ul style="list-style-type: none"> ▪ Deliver a range of parenting education programs to build the capacity of parents to support the health, wellbeing and aspirations of their children from 0-24 years. 		<ul style="list-style-type: none"> ▪ Deliver and monitor a range of parenting education programs to build the capacity of parents to support children from 0-24 years. 	

 Denotes action is a 'Disability Action Plan' priority.

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

Community Expectation 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

Council’s role: Service Provider, Advocate

What we want to do...	How we will do it...		
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions Proposed 2022/23 actions
Deliver a new Hume Global Learning Centre in Sunbury (HGLC-Sunbury).	<ul style="list-style-type: none"> Complete construction of the HGLC-Sunbury and deliver targeted programs and activities to support the opening of the centre, and that are responsive to local community needs. 	<ul style="list-style-type: none"> Continue the delivery of a range of programs and activities in the HGLC-Sunbury which are responsive to local community needs. 	

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

Community Expectation 1.1.5: Local employment pathways are developed through accessible training and learning opportunities

Council’s role: Facilitator, Advocate

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Connect students to employment pathways.	<ul style="list-style-type: none"> ▪  Implement activities developed from the <i>Employment Pathways Action Plan</i> including: <ul style="list-style-type: none"> ▪ Subject to Federal funding, host a local Jobs Fair in late 2019. ▪ Undertake initiatives to support students transitioning from the Multiversity program to employment. 	<ul style="list-style-type: none"> ▪ Finalise and evaluate actions developed from the <i>Employment Pathways Action Plan</i>. 	<ul style="list-style-type: none"> ▪ Subject to evaluation, implement the <i>Employment Pathways Action Plan</i>. 	<ul style="list-style-type: none"> ▪ Continue to implement and evaluate the <i>Employment Pathways Action Plan</i>.

 Denotes action is a ‘Disability Action Plan’ priority.

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Promote volunteering in Hume.	<ul style="list-style-type: none"> ▪  Celebrate the Hume Volunteer Gateway 10-year milestone including: <ul style="list-style-type: none"> ▪ Hosting the 2020 Volunteer Expo. ▪ Explore and identify volunteering champions to help promote the Expo and volunteering in Hume. 	<ul style="list-style-type: none"> ▪ Continue to promote the Hume Volunteer Gateway Program and report annually on the program's success. 		
Support the development of employment pathways including placements at Hume City Council.	<ul style="list-style-type: none"> ▪ Investigate options for, and if feasible, establish a trial of a new Council traineeship program (SponsorME@HCC) to support local employment pathways for residents from refugee/emerging communities, or those who are experiencing long-term unemployment. 	<ul style="list-style-type: none"> ▪ Subject to evaluation of the trial, continue the delivery of the SponsorME@HCC program, and consider options to expand the program with partner organisations. 	<ul style="list-style-type: none"> ▪ Continue the delivery of the SponsorME@HCC program. 	<ul style="list-style-type: none"> ▪ Undertake a review of the SponsorME@HCC program, including outcomes achieved and documentation of success stories.
	<ul style="list-style-type: none"> ▪  Continue to deliver and enhance Council's range of student employment pathway programs (i.e. work experience, school-based apprenticeships and traineeships), including support for those with disabilities and from diverse backgrounds. 			

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

Community Expectation 1.2.1: Hume is an attractive place to do business with a diverse range of industries providing local jobs for local residents

Council's role: Facilitator

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Encourage business investment in Hume City.	<ul style="list-style-type: none"> Investigate the forward supply of employment land in Hume, aligned to population growth, including regional considerations and State Government Advocacy. 	<ul style="list-style-type: none"> Advocate (where appropriate) for the forward supply of employment land in Hume, aligned to population growth. 	<ul style="list-style-type: none"> Continue to advocate for the forward supply of employment land in Hume, aligned to population growth. 	
	<ul style="list-style-type: none"> Implement a revised <i>Investment Attraction Framework</i>, including undertaking enhanced marketing and promotion through LinkedIn and other online media as appropriate. 	<ul style="list-style-type: none"> Continue the implementation and monitoring of the Investment Attraction Framework. 		
Facilitate economic and job growth through the appropriate development of Council land holdings.	<ul style="list-style-type: none"> Determine priority sites from the Property Development Plan and where appropriate, commence implementation of site specific concept plans. 	<ul style="list-style-type: none"> Continue development and implementation of site specific concept plans. 		

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Encourage and support local start-ups and the development of small-businesses.	<ul style="list-style-type: none"> Deliver a range of programs and activities to support the opening of the StartNorth Coworking Space and Accelerator Programs, including: <ul style="list-style-type: none"> Delivering a range of masterclasses to build small business management capabilities. Hosting a 'Big Ideas Day' to develop business ideas and support start-ups in Hume. Undertaking promotional and marketing campaigns to attract Hume businesses to utilise the coworking space, accelerator program and business events. 	<ul style="list-style-type: none"> Continue facilitation of the business plan for the StartNorth Coworking Space. 		
Support the development and growth of local employment opportunities.	<ul style="list-style-type: none">  Support local businesses and service providers to employ Hume residents through the Local Jobs for Local People program. 	<ul style="list-style-type: none"> Continue delivery of the Local Jobs for Local People program, to encourage workforce participation and employment for Hume residents. 		
	<ul style="list-style-type: none"> Encourage local and regional employment opportunities through the promotion of Melbourne's North Joblink. 	<ul style="list-style-type: none"> Continue to promote the Melbourne's North Joblink to encourage local and regional employment. 		
	<ul style="list-style-type: none"> Explore the potential to provide grants to small business already established in Hume to assist in growth, where it leads to new jobs. 	<p><i>No further action proposed</i></p>		

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Support the development and growth of local employment opportunities. (Continued)	<ul style="list-style-type: none"> Grow employment in the Broadmeadows Town Centre and progress implementation of <i>'Hume Central The Vision'</i>. 	Further progress and implement <i>'Hume Central The Vision'</i> to grow employment in the Broadmeadows Town Centre.		

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

Community Expectation 1.2.2: Hume businesses are supported to be prosperous and resilient to changes in the local economy

Council's role: Facilitator

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Support our local businesses.	<ul style="list-style-type: none"> Represent Council on Melbourne's North Food Group (MNFG) and support the scope of activities provided for the regional food and beverage sector, which include inbound and outbound trade events, workshops and seminars. 	<ul style="list-style-type: none"> Continue to support MNFG and its activities via NORTH Link to support the export growth of existing businesses. 		

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

Community Expectation 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

Council’s role: Advocate

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Support and leverage the business and tourism opportunities associated with Melbourne Airport.	<ul style="list-style-type: none"> Continue to support and promote the Visitor Economy in and around Melbourne Airport. 			

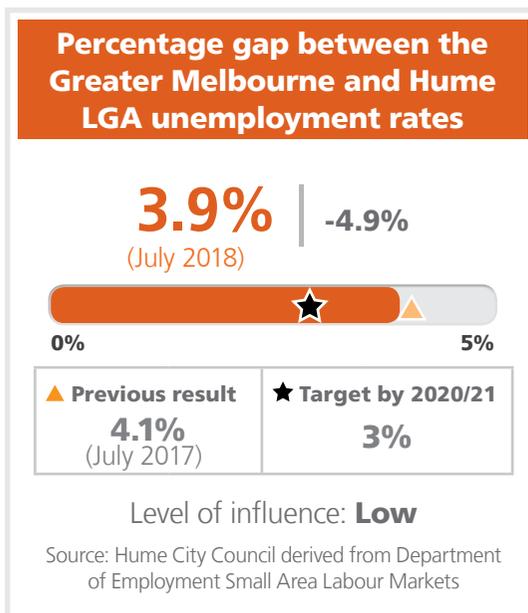
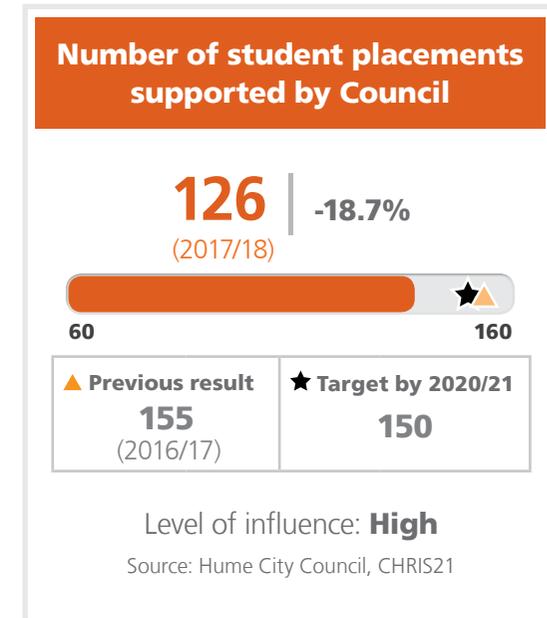
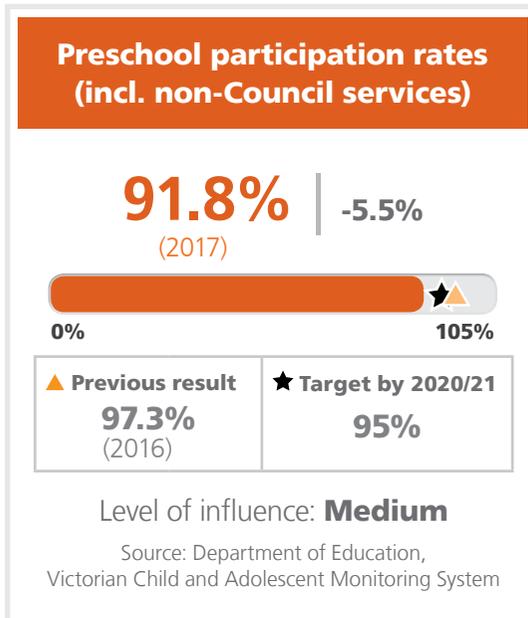
Strategic Objective 1.2: Create conditions that support business growth and create local jobs for Hume residents

Community Expectation 1.2.4: Local shopping and entertainment precincts support a sense of local identity, social cohesion and employment

Council’s role: Facilitator

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Explore options to encourage local markets.	<ul style="list-style-type: none"> Review the outcomes of the pilot/trial site in 2018/19, to assess opportunities to establish local markets and food truck parks. 	<ul style="list-style-type: none"> Evaluate opportunities and continue to support and promote local markets and food truck parks. 		

Strategic Indicators



Level of influence:

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

Supporting Strategic Plans

- Economic Development Strategy 2030
- Hume Early Years Framework and Action Plan
- Insight – Hume City Council Youth Strategy 2015–2019
- Investment Attraction Framework
- Learning Together 2030
- Hume Central 'The Vision'
- Employment Pathways Action Plan

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.



2

A HEALTHY AND SAFE COMMUNITY



*a healthy and
safe community*



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.
- World-class sporting and leisure facilities to meet demand in growth areas.

SERVICES PROVIDED

- Aged Support Services
- Community Safety
- Community Development
- Family Support and Health
- Leisure, Health and Wellbeing
- Parks and Open Space
- Transport, Roads and Drainage
- Waste Management

Our community says:

"Council needs to promote health and exercise more."

Craigieburn resident, 16–24 years

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

Community Expectation 2.1.1: The health and wellbeing of residents is supported through an accessible and affordable range of formal and informal leisure options that address local needs

Council's role: Service Provider

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Promote affordable low-cost/ no-cost leisure (physical and social) activities.	<ul style="list-style-type: none"> Promote the local social marketing campaign to change behaviours and improve physical activity including: <ul style="list-style-type: none"> Use of the wellness app to all Hume Residents. Addition of signage on pathways to identify destinations, linkages and timing of walks. 	<ul style="list-style-type: none"> Promote the local social marketing campaign to change behaviours and improve physical activity. 		
	<ul style="list-style-type: none">  Deliver the <i>HumeXplorer</i> initiative, encouraging more children and their families to get out and active in Hume City parks and open space. 	<i>No further action proposed.</i>		

 Denotes action is a 'Disability Action Plan' priority.

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Provide high quality sporting facilities.	<ul style="list-style-type: none"> ■  Scope, design and construct facility upgrades as part of the <i>Sports Pavilion Plan</i>, including: <ul style="list-style-type: none"> ▪ Boardman Reserve Pavilion 3 and Social Room ▪ Gladstone Park Reserve Pavilion ▪ Progress Reserve Pavilion ▪ Bulla Tennis Club Pavilion ▪ Seth Raistrick Reserve Pavilion ▪ Greenvale Equestrian Pavilion ▪ Langama Park Pavilion ▪ Craigieburn Softball Pavilion (Mount Aitken District Recreation Reserve) ▪ Cloverton Active Open Space Pavilion. 		<ul style="list-style-type: none"> ■ Continue facility upgrades as part of the <i>Sports Pavilion Plan</i>. 	
	<ul style="list-style-type: none"> ■ Implement the <i>Indoor Sports Plan</i> and <i>Outdoor Sports Plan</i> (subject to Council adoption). 		<ul style="list-style-type: none"> ■ Continue implementation of both the <i>Indoor Sports Plan</i> and <i>Outdoor Sports Plan</i>. 	
	<ul style="list-style-type: none"> ■ Deliver capital works at leisure facilities including: <ul style="list-style-type: none"> ▪ Craigieburn Lawn Bowls ▪ Sunbury Aquatic and Leisure Centre ▪ Broadmeadows Aquatic and Leisure Centre ▪ Sunbury Skate Park ▪ Craigieburn Sprint ▪ Broadmeadows Basketball Stadium ▪ Mount Aitken District Recreation Reserve. 		<ul style="list-style-type: none"> ■ Deliver capital works at leisure facilities. 	

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Provide high quality active sporting recreation reserves.	<ul style="list-style-type: none"> ■ Continue implementation of the <i>Outdoor Sports Lighting Policy and Plan</i> including lighting upgrades at: <ul style="list-style-type: none"> ▪ Gibb Reserve Soccer Pitch ▪ Dallas Public Tennis Courts ▪ Langama Park Reserve Pitch 1 ▪ John McMahon Reserve Oval 1 ▪ Sunbury Recreation Reserve Outdoor Netball Court ▪ Greenvale Recreation Reserve Oval 2 (AFL/Cricket). 		<ul style="list-style-type: none"> ■ Continue implementation of the <i>Outdoor Sports Lighting Policy and Plan</i>. 	
	<ul style="list-style-type: none"> ■ Continue development and implementation of open space and recreation master plans including: <ul style="list-style-type: none"> ▪ Greenvale Recreation Reserve ▪ Willowbrook Recreation Reserve (Westmeadows) ▪ McMahon Recreation Reserve (Sunbury) ▪ D.S. Aitken Recreation Reserve (Craigieburn). 		<ul style="list-style-type: none"> ■ Continue development and implementation of open space and recreation master plans. 	



*a healthy and
safe community*

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

Community Expectation 2.1.2: Well-connected commuter and recreational cycling and pedestrians networks and amenities encourage active lifestyles and lower costs of living

Council's role: Service Provider, Advocate

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Improve walking and cycling networks to encourage active lifestyles.	<ul style="list-style-type: none">  Review Council's walking and cycling network to develop a priority list of improvements to existing infrastructure and development of new links. 	<ul style="list-style-type: none"> Continue to address and implement improvements to priority links identified in Council's walking and cycling networks. 		

 Denotes action is a 'Disability Action Plan' priority.

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

Community Expectation 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

Council's role: Service Provider, Advocate, Facilitator

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Increase accessibility and utilisation of Maternal Child Health (MCH) Services.	<ul style="list-style-type: none"> Improve Maternal and Child Health participation rates through ongoing monitoring and implementation of the <i>Key Ages and Stages Participation Plan</i>, with particular focus on increasing 3.5 year old KAS visits. 	<ul style="list-style-type: none"> Expand and monitor the <i>KAS Participation Plan</i> across Hume City. 		
Plan and provide actions for improving the long-term health and wellbeing of the Hume community.	<ul style="list-style-type: none"> Develop and deliver actions of the <i>Hume Health and Wellbeing Plan Action Plan</i>. 	<ul style="list-style-type: none"> Implement actions of the <i>Hume Health and Wellbeing Plan 2017–2021</i> and develop the <i>Health and Wellbeing Plan 2021–2025</i>. 	<ul style="list-style-type: none"> Implement actions of the <i>Hume Health and Wellbeing Plan 2021–2025</i>. 	

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

Community Expectation 2.1.4: Residents are supported to age in place through affordable and appropriate housing and locally accessible health and social support services

Council's role: Service Provider, Advocate

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Undertake further initiatives to support senior citizens.	<ul style="list-style-type: none"> ▪ Continue to implement, monitor and review the <i>Positive Ageing Strategy</i> 2014–2024, including: <ul style="list-style-type: none"> ▪ Determining required resources and appropriate locations for older adult exercise stations installations; and, ▪ Promoting local sporting opportunities available for older residents. 	<ul style="list-style-type: none"> ▪ Continue to implement, monitor and review the <i>Positive Ageing Strategy</i> 2014–2024. 		

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

Community Expectation 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

Council’s role: Service Provider, Advocate

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Review the role and use of community gardens.	<ul style="list-style-type: none"> Continue to provide and review support for community gardens. 			

Strategic Objective 2.2: Strengthen community safety and respectful behaviour

Community Expectation 2.2.1: The safety and wellbeing of people and property is enhanced through well designed buildings and public spaces and safe, respectful behaviour with Hume’s community

Council’s role: Statutory Authority, Service Provider, Facilitator

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Be prepared and support community during emergencies.	<ul style="list-style-type: none"> Update the <i>Municipal Emergency Management Plan</i> to ensure compliance with legislative changes from 2020, and three yearly audit. 	<ul style="list-style-type: none"> Review and implement emergency management plans. 	<ul style="list-style-type: none"> Review and implement emergency management plans. 	<ul style="list-style-type: none"> Update the <i>Municipal Emergency Management Plan</i> to ensure compliance with three yearly audit.
	<ul style="list-style-type: none"> Review the <i>Municipal Recovery Plan</i> in accordance with Emergency Management Victoria guidelines and implement Phase 2 of the English and Emergencies – Learn and Prepare Project. 	<ul style="list-style-type: none"> Undertake initiatives, promotion and community engagement for emergency preparedness such as Fire Action Week and heatwaves. 		

Strategic Objective 2.2: Strengthen community safety and respectful behaviour

Community Expectation 2.2.2: Road and pedestrian safety is enhanced, and initiatives are undertaken to reduce dangerous hoon driving and speeding in local streets

Council's role: Statutory Authority, Service Provider, Facilitator

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Encourage driver and pedestrian safety through programs and initiatives.	<ul style="list-style-type: none"> Collaborate with the Victorian Police ND4 Road Safety Network to deliver road and pedestrian safety initiatives within Hume. 	<ul style="list-style-type: none"> Implement and evaluate road safety and driver education programs/partnerships. 		
Undertake initiatives that discourage dangerous driving.	<ul style="list-style-type: none"> Monitor and review road surface treatments at five pilot sites to determine the impact on discouraging dangerous driving and speeding on local streets. 	<ul style="list-style-type: none"> Implement, monitor and consider further trials or road surface treatments. 		<i>No further action proposed</i>

Strategic Objective 2.2: Strengthen community safety and respectful behaviour

Community Expectation 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

Council's role: Facilitator, Advocate

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 action	Proposed 2022/23 actions
Encourage respectful relationships and address family violence.	<ul style="list-style-type: none"> Deliver Prevention of Violence Against Women initiatives at three Community Centres in partnership with member organisations from Hume Community for Respect and Equality of Women (CREW) and Women's Health in the North (WHIN). 	<ul style="list-style-type: none"> Continue to implement initiatives that raise awareness around the incidence and impact of family violence. 		
Support safe communities.	<ul style="list-style-type: none"> Review and update the <i>Hume Community Safety Action Plan</i> (2015–2019). 	<ul style="list-style-type: none"> Continue to implement actions of the <i>Hume Community Safety Action Plan</i>. 		
	<ul style="list-style-type: none"> Conduct a review of Council's <i>General Amenity Local Law and associated Codes</i>. 	No further action proposed		

Strategic Objective 2.2: Strengthen community safety and respectful behaviour

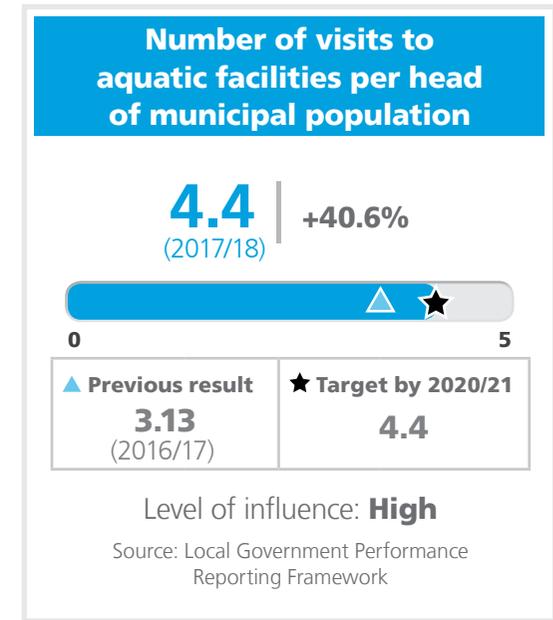
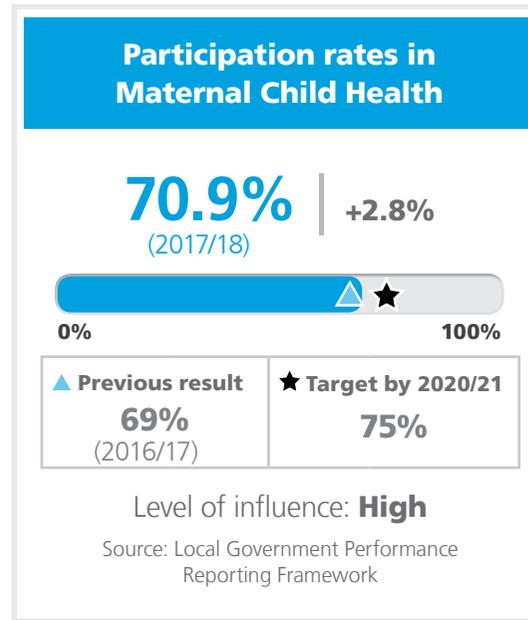
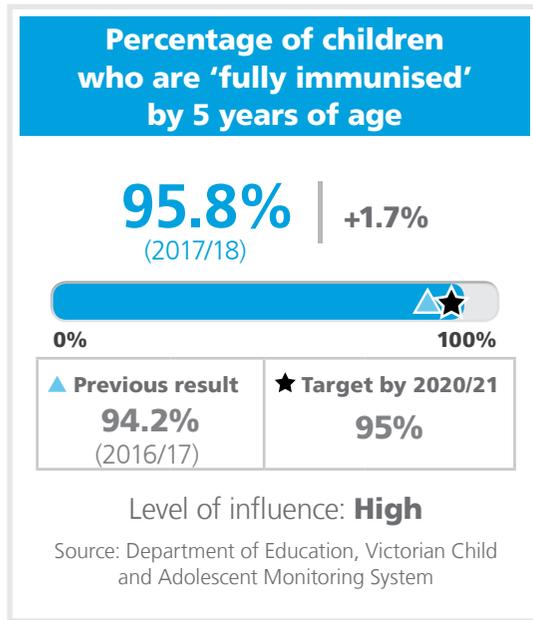
Community Expectation 2.2.4: The health and safety of Hume residents, pets and fauna are protected through responsible and considerate animal management

Council's role: Statutory Authority, Service Provider

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Improve responsible animal management.	<ul style="list-style-type: none"> ■ Implement and monitor initiatives of the <i>Domestic Animal Management Plan 2017–2021</i>, including: <ul style="list-style-type: none"> ▪ Implementing initiatives to improve animal registration, desexing and microchipping. ▪ Promotion of responsible animal management. ▪ Exploring opportunities to partner with surrounding Councils for the provision of a regional animal shelter. 	<ul style="list-style-type: none"> ■ Review the <i>Domestic Animal Management Plan 2017–2021</i> and continue to implement and monitor initiatives to improve animal registration, desexing and microchipping. 		<ul style="list-style-type: none"> ■ Implement the new <i>Domestic Animal Management Plan 2021–2025</i> (subject to Council adoption).



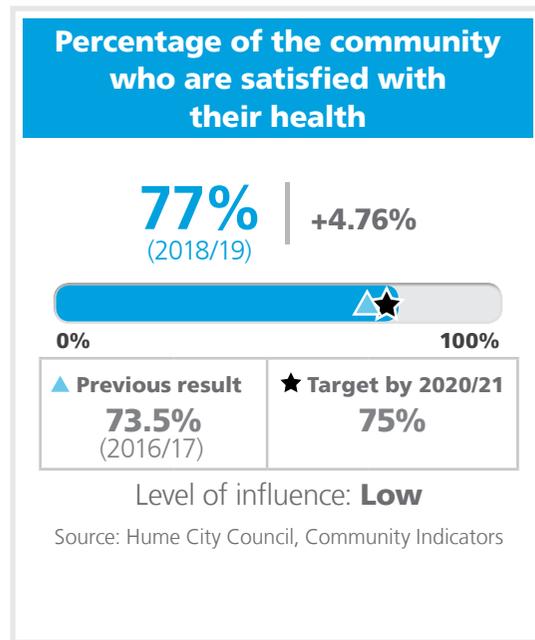
Strategic Indicators



Level of influence:

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Strategic Indicators



Level of influence:

- High Council can directly influence this result
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Supporting Strategic Plans

- Domestic Animal Management Plan 2017–2021
- Hume Bicycle Network Plan
- Hume Community Safety Action Plan 2015–2019
- Leisure Strategy
- Municipal Emergency Management Plan and Fire Prevention Plans
- Municipal Fire Management Plan 2017–2020
- Hume Health and Wellbeing Plan 2017–2021
- Sports Pavilion Plan
- Positive Ageing Strategy 2014–2024
- Outdoor Sports Lighting Policy and Plan
- Municipal Recovery Plan
- Open Space Master Plans (various)

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.



3



*a culturally vibrant and
connected community*



WE WILL ADVOCATE FOR

- Social justice, respect and equitable opportunities for people of all backgrounds. Events and activities that bring people together to 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.
- Support for community groups to access local facilities and funds to develop capacity building and leadership skills.
- Support for vulnerable groups such as refugees, newly arrived, people with disabilities and Aboriginal and Torres Strait Islanders.

SERVICES PROVIDED

- Arts and Culture
- Communications and Advocacy
- Community Development
- Disability Support Services
- Facility Management/Facilities Hire
- Indigenous Support

Strategic Objective 3.1: Foster socially connected and supported communities

Community Expectation 3.1.1: Social cohesion and community connectedness is strengthened by supporting and building the capacity of local community groups

Council's role: Facilitator

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Provide grant funding to support the development of local community groups.	<ul style="list-style-type: none"> Implement the updated Community Grants program including new grant categories that provide community groups with: <ul style="list-style-type: none"> Quick response grants. Support for individuals to represent their local community at state, national and international forums. 	<ul style="list-style-type: none"> Continue to provide and review support for community groups and activities to build capacity and strength in the Hume community. 		
Enhance the capacity, leadership and management of local community groups.	<ul style="list-style-type: none"> Explore the development of a Community Champions leadership program to build the capacity and governance skills of individuals and local community groups. 	<ul style="list-style-type: none"> Deliver Community Champions leadership program to build the capacity and governance skills of individuals and local community groups. 		<ul style="list-style-type: none"> Review and evaluate the Community Champions leadership program to build the capacity and governance skills of individuals and local community groups.

 Denotes action is a 'Disability Action Plan' priority.

Strategic Objective 3.1: Foster socially connected and supported communities

Community Expectation 3.1.2: Local community groups are supported through the provision of accessible, inclusive and affordable community infrastructure, places and spaces

Council’s role: Service Provider, Facilitator

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Improve the provision and management of community facilities and spaces to support community activities.	<ul style="list-style-type: none"> Complete construction, and deliver a range of programs, activities and events to support the opening of the Town Hall Broadmeadows including: <ul style="list-style-type: none"> A number of major opening events to promote the Town Hall Broadmeadows. A range of promotional and marketing activities to attract business conferences, weddings, private and community events. 	<ul style="list-style-type: none"> Continue to plan and deliver a range of programs and activities to promote and support the activation and ongoing utilisation of the Town Hall Broadmeadows. 		

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
<p>Improve the provision and management of community facilities and spaces to support community activities. (Continued)</p>	<ul style="list-style-type: none"> ▪  Implement actions that respond to the findings of the Community Facilities Review, including: <ul style="list-style-type: none"> ▪ Investigating options to increase service utilisation. ▪ Implement a new facilities management system to centralise bookings via an online customer portal to access and book to facilities. ▪ Commence development of a program of capital works to ensure facilities remain fit-for-purpose and can respond to community need. ▪ Improve Wi-Fi access for Council facilities. ▪ Conduct an audit of Seniors Centres detailing usage and availability of assets and maintenance standards and opportunities for improvement. 	<ul style="list-style-type: none"> ▪ Implement actions from the findings of the community facilities review. 		<ul style="list-style-type: none"> ▪ Implement and review actions from the findings of the community facilities review.
<p>Plan for community facilities to support Hume's growing community.</p>	<ul style="list-style-type: none"> ▪ Develop a concept plan and cost estimate to inform the future planning and development of a community facility as part of the Valley Park development. 	<ul style="list-style-type: none"> ▪ Advocate for the provision and development of community facilities. 		

 Denotes action is a 'Disability Action Plan' priority.

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Review Council's support to Neighbourhood Houses and Men's Sheds.	<ul style="list-style-type: none"> Following completion of the needs assessments, and the development of the <i>Hume Men's Shed Policy and Guidelines</i>, develop an online toolkit to support local Neighbourhood Houses and Men's Sheds in understanding, and applying for Council capital works for improved infrastructure. 	<ul style="list-style-type: none"> Continue to support the delivery of Neighbourhood Houses and Men's Sheds. 		



*a culturally vibrant and
connected community*

Strategic Objective 3.1: Foster socially connected and supported communities

Community Expectation 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

Council’s role: Service Provider, Facilitator

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Support our culturally diverse community.	<ul style="list-style-type: none"> Subject to Council adoption, implement the <i>Hume Multicultural Framework</i> 2019–23. 	<ul style="list-style-type: none"> Continue to implement and monitor the <i>Hume Multicultural Framework</i> 2019–23. 		
	<ul style="list-style-type: none"> Seek opportunities to support the Hume Interfaith Network (HIN) to advance a welcoming and inclusive community by: <ul style="list-style-type: none"> Facilitating HIN presence at Council events and festivals Support HIN in the delivery of their strategic plan. 	<ul style="list-style-type: none"> Support the Hume Interfaith Network to advance a welcoming and inclusive community. 		

Strategic Objective 3.1: Foster socially connected and supported communities

Community Expectation 3.1.4: A strong sense of social justice is maintained, ensuring a respectful and non-discriminatory community which values the contribution of all

Council's role: Facilitator

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Support people with disabilities and additional needs.	<ul style="list-style-type: none"> ▪  Continue undertaking accessibility works at Council facilities. 			

 Denotes action is a 'Disability Action Plan' priority.

Strategic Objective 3.1: Foster socially connected and supported communities

Community Expectation 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

Council’s role: Facilitator

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Implement the <i>Hume Reconciliation Action Plan</i> .	<ul style="list-style-type: none"> Support community led events and projects that promote awareness and understanding of Aboriginal and Torres Strait Islander culture including celebrations for: <ul style="list-style-type: none"> NAIDOC Week Reconciliation Week Annual Welcome Baby to Country event. 	<ul style="list-style-type: none"> Support community led events and projects that promote awareness and understanding of Aboriginal and Torres Strait Islander culture. 		
	<ul style="list-style-type: none"> Expand story time to include three indigenous story time sessions at each of the Broadmeadows, Craigieburn, Sunbury and Tullamarine Libraries. 	<i>No further action proposed</i>		
	<ul style="list-style-type: none"> Explore the establishment of a formal land management partnership with traditional owners to support the land management of Council-owned land which has cultural heritage significance. 	<ul style="list-style-type: none"> Subject to a partnership being established, work with the traditional landowners to undertake conservation and heritage land management on council owned and managed land. 		

Strategic Objective 3.2: Strengthen community connections through local community events and the arts

Community Expectation 3.2.1: Social cohesion is supported and strengthened through participation and interaction in the arts, cultural activity, and community events

Council's role: Service Provider, Facilitator

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Facilitate a range of small-scale neighbourhood events and activities.	<ul style="list-style-type: none"> Deliver "neighbourhood-style" events/activities including the program of Summer Sessions: Movies & Music (two events per ward). 	<ul style="list-style-type: none"> Deliver and review the provision of "neighbourhood-style" events/activities. 		
Support, develop and deliver major events and festivals to ensure that they remain targeted and appropriate to the community.	<ul style="list-style-type: none">  Continue to provide a range of major festivals and events across Hume City, and undertake an annual evaluation to support enhancements to future programs. 	<ul style="list-style-type: none"> Continue to review and evaluate Councils provision and support of major festivals and events. 		
	<ul style="list-style-type: none"> Continue to participate in and provide sponsorship and support to community-led events. 	<ul style="list-style-type: none"> Continue to participate in and provide sponsorship and support to community-led events. 		
Support local artists and arts groups.	<ul style="list-style-type: none">  Deliver a professional development program for arts and cultural groups and individuals, including: <ul style="list-style-type: none"> A series of four workshops to support gallery exhibitions. A mentoring support program for artists involved in preparing works for the community opening event of the Town Hall Broadmeadows. 	<ul style="list-style-type: none"> Deliver the Hume Arts Awards program. 	<ul style="list-style-type: none"> Deliver a program of Professional Development for arts and cultural groups/ individuals. 	<ul style="list-style-type: none"> Deliver the Hume Arts Awards program.

 Denotes action is a 'Disability Action Plan' priority.

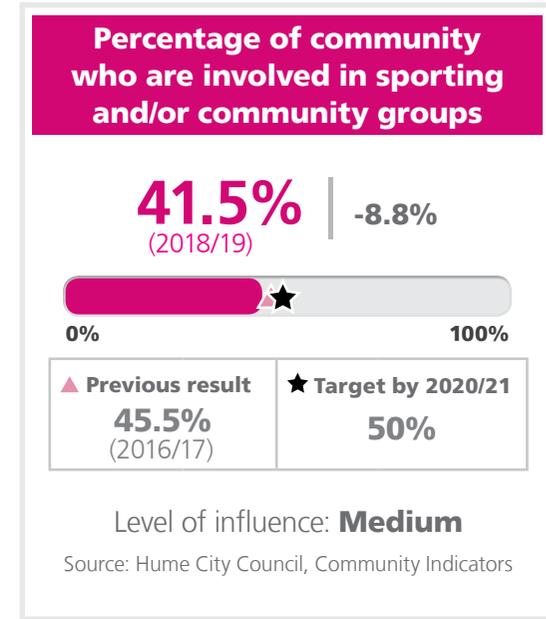
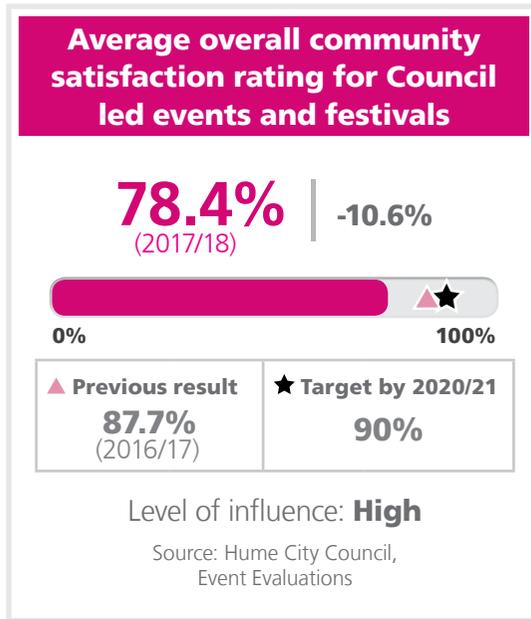
Strategic Objective 3.2: Strengthen community connections through local community events and the arts

Community Expectation 3.2.2: Cultural expression and the arts are supported through the enhancement of appropriate places and spaces, including the development of local arts precincts

Council's role: Service Provider, Facilitator, Advocate

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Provide spaces to promote local arts and cultural expression.	<ul style="list-style-type: none"> Following the opening of the HGLC-Sunbury, deliver Stage 2 of the Cultural Commissions Project to develop art work that celebrates the building, sense of place and local history. 	<ul style="list-style-type: none"> Continue the delivery of arts and culture projects and programs across Hume City. 		
	<ul style="list-style-type: none"> Develop a strategic plan to support Arts and Culture in Hume. 	<ul style="list-style-type: none"> Implement the <i>Arts and Culture Strategic Plan</i> (subject to Council adoption). 		
	<ul style="list-style-type: none"> Commence Stage 1 planning for the delivery of an arts and cultural precinct at Jacksons Hill. 	<ul style="list-style-type: none"> Commence Stage 1 works to support the delivery of an Arts and Cultural Precinct at Jacksons Hill Sunbury. 	<ul style="list-style-type: none"> Finalise identified Stage 1 works associated with the Arts and Cultural precinct at Jacksons Hill Sunbury. 	<ul style="list-style-type: none"> Commence planning for Stage 2 works to support the delivery of an arts and Cultural Precinct at Jacksons Hill Sunbury.

Strategic Indicators



Level of influence:

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

Supporting Strategic Plans

- Reconciliation Action Plan 2018–2022
- Hume City Council Social Justice Charter 2014

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.



Livvi's Place



a sustainably built and well-maintained city with an environmentally engaged community



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, waste reduction and preservation of natural heritage areas.
- Coordinated approaches to land use planning and development for future growth of the city.

SERVICES PROVIDED

- Asset Management and Infrastructure Development
- City Development
- Communications and Advocacy
- Parks and Open Space
- Transport, Roads and Drainage
- Waste Management
- City Amenity and Appearance

Our community says:

“Ensure there are adequate open spaces/we are blessed with open spaces but these could be encroached upon.”

Sunbury resident, 65 years or older

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

Community Expectation 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

Council’s role: Facilitator, Advocate

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Facilitate the provision of a range of appropriate housing options.	<ul style="list-style-type: none"> Finalise and adopt (subject to Council approval) the <i>Housing Diversity Strategy</i>. 	<ul style="list-style-type: none"> Prepare an amendment to the Planning Scheme to introduce controls to support diversification in housing stock. 	<ul style="list-style-type: none"> Finalise an amendment to the Planning Scheme to introduce controls to support diversification in housing stock. 	<ul style="list-style-type: none"> Monitor the ongoing implementation of the Housing Diversity Strategy.
Advocate for improved crisis accommodation and social housing.	<ul style="list-style-type: none">  Commence development of an <i>Affordable Housing Policy</i> to guide and facilitate the provision of affordable housing through public and private development. 	<ul style="list-style-type: none"> Continue development of an <i>Affordable Housing Policy</i> to guide and facilitate the provision of affordable housing through public and private development. 	<ul style="list-style-type: none"> Continue advocacy for the provision of local social/public housing including through the <i>Affordable Housing Policy</i>. 	
Provide a leading edge Statutory Planning service.	<ul style="list-style-type: none"> Implement priority actions to improve the delivery of Statutory Planning services. 	<ul style="list-style-type: none"> Implement and review actions to improve the delivery of Statutory Planning services. 		

 Denotes action is a ‘Disability Action Plan’ priority.

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

Community Expectation 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

Council’s role: Advocate

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Housing is located in close proximity to shopping, public transport and activity centres.	<ul style="list-style-type: none"> Continue to implement the <i>Hume Corridor</i> and <i>Sunbury HIGAPs</i> including contributing to the preparation of the <i>Craigieburn West PSP</i> and the <i>Merrifield City North PCP</i>. 	<ul style="list-style-type: none"> Continue to implement the <i>Hume Corridor</i> and <i>Sunbury HIGAPs</i> including finalising the <i>Craigieburn West PSP</i> and the <i>Merrifield City North PCP</i>. 	<ul style="list-style-type: none"> Continue to implement the <i>Hume Corridor</i> and <i>Sunbury HIGAPs</i> including the review of <i>PSPs</i>. 	

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

Community Expectation 4.1.3: The City’s natural heritage, environment and rural spaces are protected, enhanced, maintained and valued

Council’s role: Service Provider, Facilitator, Advocate

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Develop and implement a <i>Rural Hume Integrated Growth Area Plan</i> (HIGAP).	<ul style="list-style-type: none"> Finalise and adopt <i>Rural HIGAP</i>, including undertaking community and stakeholder consultation. 	<ul style="list-style-type: none"> Prepare an amendment to the Planning Scheme to update the <i>Municipal Strategic Statement</i> in accordance with <i>Rural HIGAP</i>. 	<ul style="list-style-type: none"> Finalise an amendment to the Planning Scheme to update the <i>Municipal Strategic Statement</i> in accordance with <i>Rural HIGAP</i>. 	<i>No further action proposed</i>
Continue to implement Council’s <i>Live Green Plan</i> and <i>Land and Biodiversity Plan</i> .	<ul style="list-style-type: none"> Continue to implement the <i>Live Green Plan</i> 2015–19 including: <ul style="list-style-type: none"> Deliver Council-led Live Green workshops and related engagement activities Deliver the Hume Enviro Champions community leadership program to empower local people to create environmental change in their communities Deliver biodiversity education and engagement activities in Hume schools Commence the review of the <i>Live Green Plan</i> 2015–19. 	<ul style="list-style-type: none"> Complete review of <i>Live Green Plan</i> and implement 2020–2021 actions from the <i>Live Green Plan</i>. 	<ul style="list-style-type: none"> Implement the 2021–22 actions from the <i>Live Green Plan</i>. 	<ul style="list-style-type: none"> Implement the 2022–23 actions from the <i>Live Green Plan</i>.

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Implement programs to assist rural landowners and manage conservation areas.	<ul style="list-style-type: none"> ■ Support rural landowners and protect conservation areas including through: <ul style="list-style-type: none"> ▪ Preparing the <i>Land and Biodiversity Plan</i> for Council consideration. ▪ Implementing the <i>Land and Biodiversity Plan</i>. ▪ Management programs, grants and rate rebates. ▪ Managing and monitoring conservation reserves and roadsides to protect environmental and cultural assets, through an integrated approach to pest management, ecological burning and habitat enhancement. 	<ul style="list-style-type: none"> ■ Support rural landowners and protect conservation areas through management and monitoring programs, grants and rate rebates and implementation of the <i>Land and Biodiversity Plan</i>. 		
Provide leadership and advocacy to enhance and protect the natural environment and to promote and sustainable practices.	<ul style="list-style-type: none"> ■ Commence a review of <i>Pathways to Sustainability</i> 2015–19 (including a review of the <i>Sustainable Places Action Plan</i> 2015–19 and <i>Sustainable Leadership Plan</i> 2015–19). 	<ul style="list-style-type: none"> ■ Finalise and adopt the updated <i>Pathways to Sustainability</i> and <i>Action Plan/s</i>. 	<ul style="list-style-type: none"> ■ Implement and monitor the delivery of <i>Pathways to Sustainability</i> and <i>Action Plan/s</i>. 	



a sustainably built and well-maintained city with an environmentally engaged community

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

Community Expectation 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

Council’s role: Service Provider, Facilitator, Advocate

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Ensure activities are conducted in compliance with the <i>Hume Planning Scheme</i> and develop local planning instruments to achieve and improve environmental protection through the planning and development process.	<ul style="list-style-type: none"> ▪ Undertake planning compliance activities under the Hume Planning Scheme including: <ul style="list-style-type: none"> ▪ Native vegetation regulations. ▪ Construction Environmental Management Plans. ▪ Cleanfill and landfill investigations. ▪ Industrial compliance and education including the Industrial Sector Enhancement Project (ISEP). ▪ Major planning compliance investigations. 	<ul style="list-style-type: none"> ▪ Undertake planning compliance activities under the <i>Hume Planning Scheme</i>. 		

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

Community Expectation 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

Council’s role: Service Provider, Advocate

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Increase re-use and recycling of waste to reduce landfill.	<ul style="list-style-type: none"> Implement the <i>Waste and Amenity Service Plan</i> to increase the uptake of recycling and organics and improve diversion of waste from landfill through projects including: <ul style="list-style-type: none"> Develop a business case for a municipal wide organics service, to be included as part of Council’s household waste and recycling collection service. Conduct a review of household waste, recycling and organics bins, and begin a phased roll out of industry standardised bin sizes and colours. Develop a communications plan to promote the correct use of the household waste, recycling, and organics service to residents. 	<ul style="list-style-type: none"> Continue implementation of the <i>Waste and Amenity Service Plan</i> including. <ul style="list-style-type: none"> Based on the findings of the business case for organics, develop a trial and phased roll out of a municipal wide organics service. Continue the phased roll out of standardised bins and colours. Implement the communications plan to promote household waste, recycling, and organics services. 	<ul style="list-style-type: none"> Continue implementation of the <i>Waste and Amenity Service Plan</i>. 	

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Create energy savings and minimise environmental impacts in Council operations.	<ul style="list-style-type: none"> ■ Implement the 2019/20 actions of the <i>Greenhouse Action Plan</i>, including: <ul style="list-style-type: none"> ▪ Progression of options for renewable energy procurement. ▪ Support the installation of solar panels and/or lighting upgrades at Council facilities ▪ Prepare an annual greenhouse gas inventory for Council operations to provide to the Clean Energy Regulator. 	<ul style="list-style-type: none"> ■ Implement the 2020/21 actions of the <i>Greenhouse Action Plan</i>, including, progression of renewable energy procurement. 	<ul style="list-style-type: none"> ■ Implement the 2021/22 actions of the <i>Greenhouse Action Plan</i>. 	<ul style="list-style-type: none"> ■ <i>Implement the 2022/23 actions of the Greenhouse Action Plan.</i>
	<ul style="list-style-type: none"> ■ Prepare the <i>Integrated Water Management Plan</i> for Council consideration and implement Integrated Water Management Actions including: <ul style="list-style-type: none"> ▪ Stormwater harvesting design work. ▪ Investigations into creek naturalisations. ▪ Water efficiency measures in leisure centres. 	<ul style="list-style-type: none"> ■ Implement the <i>Integrated Water Management Plan</i>. 		

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

Community Expectation 4.2.1: The urban design of Hume City is enhanced to create a strong sense of place, community pride and liveability

Council's role: Statutory Authority, Service Provider, Advocate

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Undertake initiatives to create and regenerate activity centres.	<ul style="list-style-type: none"> ▪  Commence design of streetscape and service infrastructure works in Hume Central, beginning with Civic Way. 	<ul style="list-style-type: none"> ▪ Progress infrastructure upgrades in Hume Central including implementing improvements to Civic Way. 		
	<ul style="list-style-type: none"> ▪ Continue to progress implementation of the <i>Greater Broadmeadows Framework Plan</i> priorities, including: <ul style="list-style-type: none"> ▪ Further investigation to deliver an east-west connection across the Merlynston Creek ▪ Progressing Stage 2 of Meadowlink Railway Crescent to Broadmeadows Station. ▪ Continued advocacy to the State Government to progress the re-development of Broadmeadows Railway Station. 	<ul style="list-style-type: none"> ▪ Continue to progress the implementation of the <i>Greater Broadmeadows Framework Plan</i> priorities. 		

 Denotes action is a 'Disability Action Plan' priority.

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

Community Expectation 4.2.2: Health and safety, local amenity and community pride are protected and enhanced through well-designed and maintained public realm, streetscapes, spaces and places which meet community needs

Council's role: Service Provider

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Reduce litter and improve amenity in public places.	<ul style="list-style-type: none"> Enhance the amenity of public areas through: <ul style="list-style-type: none"> Implementation of an additional amenity crew. Reviewing and benchmarking the effectiveness of amenity crews in Hume with consideration of future growth and community expectations. 	<ul style="list-style-type: none"> Implement changes to processes based on the review and benchmarking of amenity crews. 	<ul style="list-style-type: none"> Continue to provide services that enhance the amenity of the City and effectively manage illegal dumping. 	
Increase tree canopy coverage in Hume City.	<ul style="list-style-type: none"> Continue to increase and improve the quality of Council trees through: <ul style="list-style-type: none"> Inspecting and managing street and reserve trees to maintain health. Rollout of the 2019/20 street tree planting program. Implementing the 2019/20 Urban Forest Enhancement Program including planting iconic, shade and plantation trees in Council managed parks and reserves. 	<ul style="list-style-type: none"> Continue to implement the Urban Forest Enhancement Program. 		<i>No further action proposed</i>
	<ul style="list-style-type: none"> Finalise the guiding principles for the Integrated Urban Forest approach to increase canopy cover of streets and reserves in Hume City. 		<i>No further action proposed</i>	

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

Community Expectation 4.2.3: Healthy and active communities are encouraged by providing high quality and well-maintained streetscapes, public parks and open spaces

Council's role: Service Provider, Advocate

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Provide well designed and maintained parks, play spaces, open spaces and public amenities.	<ul style="list-style-type: none"> Continue implementation of the <i>Parks and Open Space Service Plan</i> including: <ul style="list-style-type: none"> Trial, monitor and evaluate (including community engagement) interim levels of service for parks maintenance, and report on the findings to support the development of the <i>Open Space Strategy</i> Trial, monitor and evaluate (including community engagement) differential mowing at agreed sites throughout the City, and report on the findings to support the development of the <i>Open Space Strategy</i>. 	<ul style="list-style-type: none"> Continue implementation and review of the <i>Parks and Open Space Service Plan</i>. 		
	<ul style="list-style-type: none"> Continue development and improvement works to Craigieburn ANZAC Park. 	<ul style="list-style-type: none"> Continue development and improvement works to Craigieburn ANZAC Park. 		
	<ul style="list-style-type: none"> Undertake playspace and amenity upgrades at Council's parks and reserves including: <ul style="list-style-type: none"> Duncan Court Reserve, Westmeadows Cambridge Crescent Reserve, Roxburgh Park Phelan Court Reserve, Tullamarine Renfew Court Reserve, Greenvale Stewarts Lane Reserve, Sunbury. 	<ul style="list-style-type: none"> Undertake playspace and amenity upgrades at Council parks and reserves. 		

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Provide well designed and maintained parks, play spaces, open spaces and public amenities. (Continued)	<ul style="list-style-type: none"> ■ Commence stakeholder engagement and development of a new <i>Open Space Strategy</i>, that will review and consider: <ul style="list-style-type: none"> ▪ The prioritisation of parks for higher levels of development and identifying premier parks. ▪ Refocus the emphasis on the quality and character of open space in each suburb. 	<ul style="list-style-type: none"> ■ Finalise a new <i>Open Space Strategy</i> including the Integrated Urban Forest approach. 	<ul style="list-style-type: none"> ■ Implement a new <i>Open Space Strategy</i> including the Integrated Urban Forest approach. 	

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

Community Expectation 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

Council's role: Facilitator, Advocate

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Advocate for improvements to public transport in Hume City	<ul style="list-style-type: none"> Advocate to State and Federal Government for funding and implementation of projects as identified in the <i>Transport Advocacy Plan</i> to improve public transport, roads, walking and cycling. 			

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

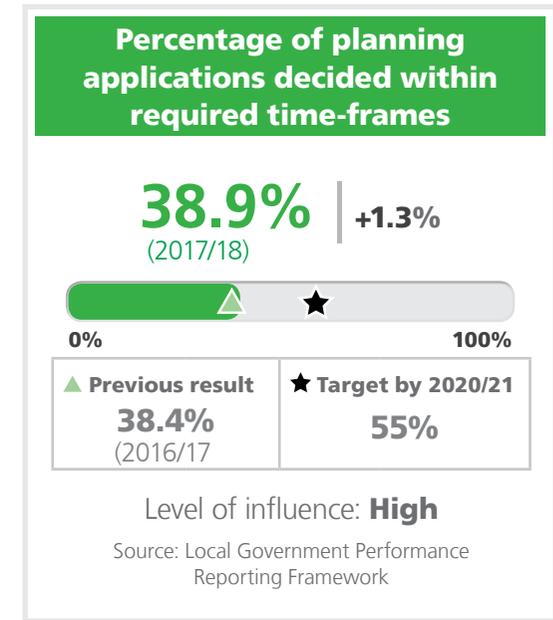
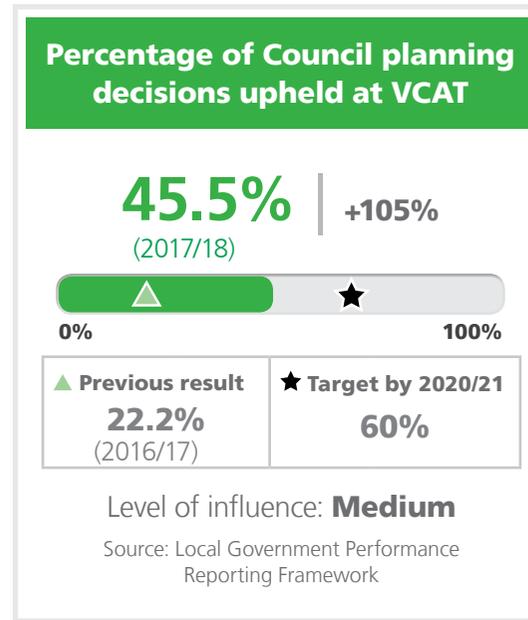
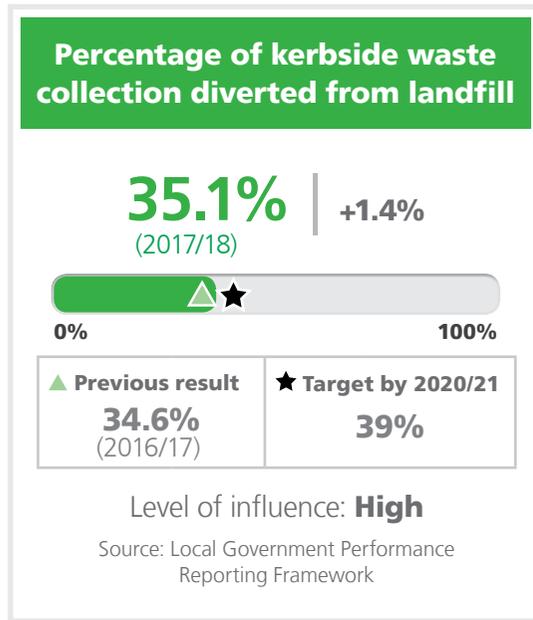
Community Expectation 4.3.2: Communities are connected and business and employment options are enhanced through improvements to local road infrastructure, traffic management and local parking

Council’s role: Service Provide, Advocate

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Advocate to State Government for improvements to major roads and highways.	<ul style="list-style-type: none"> ▪ Advocate to State and Federal Government for funding and implementation of road projects identified in the <i>Transport Advocacy Plan</i>. 			
Advocate for local roads blackspot funding and implement the Local Area Traffic Management program.	<ul style="list-style-type: none"> ▪ Undertake initiatives to improve the quality of local streets, parking and traffic management including: <ul style="list-style-type: none"> ▪ Develop and implement regular reporting on Council’s compliance with its <i>Road Management Plan</i>. ▪ Continue to implement Council’s <i>Parking on Narrow Streets Policy</i>, and as part of its scheduled review, investigate how the Urban Forest Principles may be incorporated to increase tree canopy coverage when developing solutions such as indented parking. ▪ Undertake Local Area Traffic Management (LATM) studies in the Somerton industrial area and Sunbury West, implement local traffic and road safety improvements and review the LATM process to determine future approaches and alternatives. 	<ul style="list-style-type: none"> ▪ Undertake initiatives to improve the quality of local streets, parking and traffic management including: <ul style="list-style-type: none"> ▪ Implementing actions from previous Local Area Traffic Management Studies and undertaking new LATM studies in Attwood and Goonawarra (Sunbury). 	<ul style="list-style-type: none"> ▪ Undertake initiatives to improve the quality of local streets, parking and traffic management. 	

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Connect communities through improvements to the local road network.	<ul style="list-style-type: none"> Undertake planning and design for Yirrangang Road connection to Buckland Way, Sunbury (access to Vineyard Road from Jacksons Hill). 	<ul style="list-style-type: none"> Continue planning and design for Yirrangang Road connection to Buckland Way, Sunbury. 	<ul style="list-style-type: none"> Construct Yirrangang Road connection to Buckland Way, Sunbury. 	<ul style="list-style-type: none"> Complete construction of Yirrangang Road connection to Buckland Way, Sunbury.
	<ul style="list-style-type: none"> Commence local road infrastructure upgrades to improve road safety and traffic flow, including: <ul style="list-style-type: none"> Duplication of Roxburgh Park Drive, Roxburgh Park. Reconstruction of Hansen Road, Craigieburn. Reconstruction of Wildwood Road (South), Wildwood. Reconstruction of Mitchell Street, Kalkallo. 	<ul style="list-style-type: none"> Undertake local road infrastructure upgrades to improve road safety and traffic flow. 		
Provide efficient and safe local traffic and parking management.	<ul style="list-style-type: none"> Review the level of parking infringements fines (Offence Fees), as required under the Victorian Government's <i>Road Safety Rules</i>. 	<p><i>No further action proposed</i></p>		

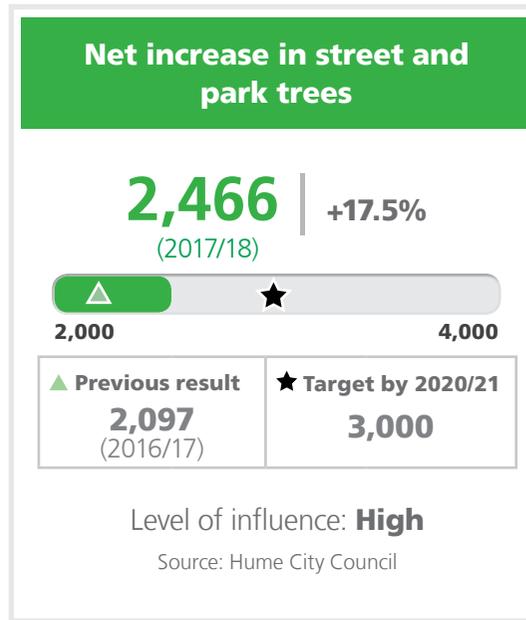
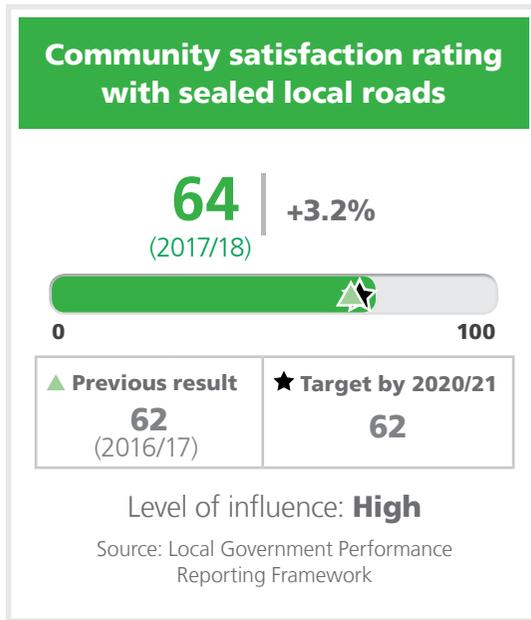
Strategic Indicators



Level of influence:

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

Strategic Indicators



Supporting Strategic Plans

- **Municipal Strategic Statement**
- **Hume Integrated Land Use and Transport Strategy 2011–2020**
- **Greenhouse Action Plan 2018–2022**
- **Land and Biodiversity Plan 2015–2019**
- **Live Green Plan 2015–2019**
- **Pathways to Sustainability Framework 2015–2019**
- **Road Management Plan**
- **Hume Corridor HIGAP**
- **Sunbury HIGAP**
- **Parking on Narrow Streets Policy**
- **Greater Broadmeadows Framework Plan**
- **Service Plans (various)**
- **Transport Advocacy Plan**

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.



a well-governed and engaged community



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.
- A skilled and diverse workforce to lead innovation across Council.

- Planned and targeted advocacy activities seeking support and partnership from government and business to ensure quality services and infrastructure for the community.

SERVICES PROVIDED

- Asset Management and Infrastructure Development
- Communications and Advocacy
- Community Development

- Council and Service Planning
- Customer Service
- Finance and Procurement Services
- Governance and Associated Statutory Services
- Human Resources
- Information Technology
- Organisation and Community Intelligence

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

Community Expectation 5.1.1: The vision and aspirations of *Hume Horizons 2040* are supported through the alignment of Council’s financial and strategic service planning processes and systems

Council’s role: Service Provider

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Enhance customer service through improved processes including online and digital services.	<ul style="list-style-type: none"> Continue to implement the single-view of customer’s project to provide more efficient interactions with customers across Council services. 			<ul style="list-style-type: none"> Implement and review the effectiveness of the single-view of customer’s project.
	<ul style="list-style-type: none"> Explore Council’s approach to ‘Smart Cities’ to maximise the potential that technology, data analytics and service innovation can help achieve the vision and aspirations of <i>Hume Horizons 2040</i> and improve the day-to-day services provided to Hume’s community. 	No further action proposed		
	<ul style="list-style-type: none"> Following the completion of service planning, develop and implement a <i>Customer Experience Strategy</i>. 	<ul style="list-style-type: none"> Continue implementation of the <i>Customer Experience Strategy</i>. 		<ul style="list-style-type: none"> Implement and review the progress of the <i>Customer Experience Strategy</i>.

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

Community Expectation 5.1.2: Hume’s community is informed of the progress of *Hume Horizons 2040* through the establishment of systems for measuring and reporting the community’s progress in achieving *Hume Horizons 2040* objectives

Council’s role: Service Provider

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Measure the progress of implementing the <i>Hume Horizons 2040</i> community plan.	<ul style="list-style-type: none"> ■ Continue to deliver a range of research to understand community expectations and customer experience with Council services and programs including: <ul style="list-style-type: none"> ▪ Undertaking the biennial Community Satisfaction Survey. ▪ Reviewing the approach to Council’s annual survey program to consider complementary or alternative approaches to telephone surveying, particularly for reaching young people and households without fixed-line telephones. ▪ Reviewing the ‘New Household Survey’ and distribution process to improve provision of Council information and investigate options to capture the rental market. ▪ A program of service-specific customer experience and satisfaction surveys to support service planning and strategy development. 	<ul style="list-style-type: none"> ■ Continue to deliver a range of research to understand community expectations and customer experience with Council services. 		
	<ul style="list-style-type: none"> ■ Continue to develop and implement community indicators to measure the progress of <i>Hume Horizons 2040</i>. 			

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

Community Expectation 5.1.3: The community’s vision and emerging aspirations continue to be reflected in Hume’s long-term community plan (*Hume Horizons 2040*) by reviewing the plan every four years, following Council elections

Council’s role: Facilitator

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Continue to reflect the visions of the Hume community through the development and implementation of a community plan.	<ul style="list-style-type: none"> Plan and commence a major review of <i>Hume Horizons 2040</i>. 	<ul style="list-style-type: none"> Undertake and finalise a major review of <i>Hume Horizons 2040</i>. 	<i>No further action proposed</i>	

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

Community Expectation 5.1.4: The vision and aspirations of *Hume Horizons 2040* will be supported by Council through a highly engaged workforce equipped with the skills and resources to meet community need

Council’s role: Service Provider

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Develop Council’s knowledge management and learning capacity.	<ul style="list-style-type: none"> ▪ Continue development of Council’s intranet to enhance knowledge management and service efficiencies. 	<ul style="list-style-type: none"> ▪ Review development of Council’s intranet to evaluate whether it has enhanced knowledge management and service efficiencies and introduce further improvements as necessary. 	<ul style="list-style-type: none"> ▪ Continue development and improvement of Council’s intranet. 	<i>No further action proposed</i>
Enhance the leadership skills and capacity of Council’s workforce.	<ul style="list-style-type: none"> ▪ Evaluate the 2018/2019 Leadership Development Program (LDP) and continue program delivery. 	<ul style="list-style-type: none"> ▪ Evaluate the Leadership Development Program and continue program delivery. 		
	<ul style="list-style-type: none"> ▪ Implement an emerging leaders’ program across the organisation. 	<ul style="list-style-type: none"> ▪ Implement and review delivery of the emerging leaders program across the organisation. 		
	<ul style="list-style-type: none"> ▪ Finalise the Project Plan and commence implementation of electronic timesheets and rostering systems to improve efficiencies with staff management and payroll. 	<ul style="list-style-type: none"> ▪ Continue to implement electronic timesheets and rostering systems to improve efficiencies with staff management and payroll. 	<ul style="list-style-type: none"> ▪ Review the implementation of electronic timesheets and rostering systems on improving efficiencies with staff management and payroll. 	<i>No further action proposed</i>

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

Community Expectation 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

Council's role: Advocate, Facilitator

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Further enhance meaningful engagement between Council and the community.	<ul style="list-style-type: none"> ▪ Undertake initiatives to enhance Council consultation and engagement practices, including: <ul style="list-style-type: none"> ▪ Develop and implement a <i>Community Engagement Policy</i> and review Council's existing guidelines in line with the new <i>Local Government Act</i>. ▪ Develop strategies, approaches and capacity implement innovative consultation and engagement practice, particularly face to face and online. ▪ Explore opportunities to further support Councillor's consultation and engagement with the community, including via online channels. 	<ul style="list-style-type: none"> ▪ Undertake initiatives to enhance Council consultation and engagement practices, including both face to face and online. 		
	<ul style="list-style-type: none"> ▪ Following a review of the locality (Suburb) boundaries, propose new suburb boundaries in the growth areas and the possible creation of new suburbs, and undertake community and stakeholder consultation and engagement in accordance with relevant legislation and guidelines. 	<i>No further action proposed</i>		

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Develop and support advisory and reference groups to support Council decision making.	<ul style="list-style-type: none"> ▪ Facilitate advisory committees/ reference groups to foster community leadership and increase community capacity in engaging with Council decision making processes including: <ul style="list-style-type: none"> ▪ Hume Aboriginal Advisory Committee ▪ Hume Interfaith Network ▪ Hume Community Safety Advisory Committee ▪ Hume Multicultural Action Plan Working Group ▪ Hume Jobs and Skills Taskforce ▪ Hume Sustainability Taskforce. 	<ul style="list-style-type: none"> ▪ Implement and support programs and advisory committees/reference groups to foster community leadership and increase community capacity in engaging with Council decision making processes. 		

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

Community Expectation 5.2.2: Community capacity to participate in decision making processes is enhanced through improved community education and awareness of key topics

Council's role: Service Provider, Facilitator

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Encourage the community to get involved in advocacy campaigns.	<ul style="list-style-type: none"> In line with the <i>Four-Year Advocacy Plan</i>, inform the community, business and key stakeholders on Council's position on issues of local importance, and provide opportunities to enhance participation in decision-making processes. 			

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

Community Expectation 5.2.3: Hume’s community is empowered and engaged in community life through the timely communication of information about services and key topics

Council’s role: Service Provider, Facilitator

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Continue to deliver timely and effective communications about Council services and activities.	<ul style="list-style-type: none"> Undertake a biennial review of external communications activities or tools to ensure relevance, efficiency and effectiveness, including: <ul style="list-style-type: none"> Information needs for new households and recently arrived migrants to support the promotion and increased awareness of Council services, including information distributed via the New Household Survey. Community education, media, promotion and awareness of responsibilities under relevant legislation and regulations, particularly in relation to waste and amenity issues (dumped rubbish, graffiti etc). 	<ul style="list-style-type: none"> Determine and develop service-specific strategic communication plans for the year ahead. 	<ul style="list-style-type: none"> Undertake a biennial review of external communications activities or tools to ensure relevance, efficiency and effectiveness. 	<ul style="list-style-type: none"> Determine and develop service-specific strategic communication plans for the year ahead.
	<ul style="list-style-type: none">  Implement the outcomes of the <i>Communications and Advocacy Service Plan</i>. 	<ul style="list-style-type: none"> Continue to implement, review and evaluate the <i>Communications and Advocacy Service Plan</i>. 		

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
To effectively inform and promote services to Hume's community and stakeholders.	<ul style="list-style-type: none"> ▪  Implement Stage 1 of the plan to redevelop Council's website to improve accessibility, mobility, online transactions and communications. 	<ul style="list-style-type: none"> ▪ Continue development of Council's website to improve online transactions and communications. 	<ul style="list-style-type: none"> ▪ Review and evaluate the development of Council's website to determine whether it has improved online transactions and communications. 	<ul style="list-style-type: none"> ▪ Continue development of Council's website to improve online transactions and communications.

 Denotes action is a 'Disability Action Plan' priority.

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

Community Expectation 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

Council’s role: Advocate

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Develop a best practice strategic plan for advocacy.	<ul style="list-style-type: none"> Implement the <i>Four-Year Advocacy Plan</i> with specific campaigns to engage the community, business and key stakeholders on local priorities, especially in the lead up to an election. 			

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

Community Expectation 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

Council's role: Service Provider, Advocate

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Ensure the timely provision of education, health and community infrastructure.	<ul style="list-style-type: none"> Investigate the preferred locations and timing for the provision of higher order leisure, health, education and cultural facilities needed to serve the needs of the northern part of the Hume Corridor taking account of community need and planned provision in Mitchell and Whittlesea. 			
	<ul style="list-style-type: none"> Continue development of and commence implementation of the <i>Community Infrastructure Plan</i> to respond to population growth and changing community needs in both growth and existing urban areas. 	<ul style="list-style-type: none"> Complete the <i>Community Infrastructure Plan</i> and report on the proposed responses to population growth and changing community needs in both growth and existing urban areas. 	<ul style="list-style-type: none"> Commence implementing high level actions arising from the <i>Community Infrastructure Plan</i>. 	<ul style="list-style-type: none"> Continue to implement the high level actions arising from the <i>Community Infrastructure Plan</i>.
	<ul style="list-style-type: none">  Continue to work with, and advocate to both the State and Federal Government for the timely provision of services and infrastructure, including: <ul style="list-style-type: none"> Participating in State Government planning for school provision. Health services and facilities in growth areas. 	<ul style="list-style-type: none"> Continue to work with, and advocate to both the State and Federal Government for the timely provision of services and infrastructure, including: <ul style="list-style-type: none"> Participating in State Government planning for school provision. Health services and facilities in growth areas. 	<ul style="list-style-type: none"> Continue to work with and advocate to both the State and Federal Government for the timely provision of services and infrastructure. 	

 Denotes action is a 'Disability Action Plan' priority.

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Sustainably plan for and manage Council assets and infrastructure.	<ul style="list-style-type: none"> ▪ Continue to develop, design and plan for the delivery and activation of community centres including: <ul style="list-style-type: none"> ▪ Greenvale West Community Centre (Prepare a Business & Activation Plan). ▪ Merrifield North Community Centre (Construct). ▪ Kalkallo Community Centre (Construct). 	<ul style="list-style-type: none"> ▪ Continue to develop plans for the delivery of community centres including: <ul style="list-style-type: none"> ▪ Kalkallo Community Centre (Activate). ▪ Merrifield North Community Centre (Activate). 	<ul style="list-style-type: none"> ▪ Continue to develop, design and plan for the delivery and activation of new community centres. 	

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Undertake effective service planning of Council services, consistent with the MAV STEP program, VAGO recommendations and the State Government's Fair Go Rates system.	<ul style="list-style-type: none"> ▪ Review <i>Asset Management Plans</i> in line with legislation and the MAV STEP program. 	<ul style="list-style-type: none"> ▪ Continue to implement a program of service planning and service reviews to continuously improve Council's service delivery, including: <ul style="list-style-type: none"> ▪ Finalisation and implementation of the <i>Customer Experience, Governance and Organisation and Community Intelligence Service Plans</i>. ▪ Undertake a review of Council's Aged Support Services to prepare a response to Aged Care Reforms. ▪ Review the provision of Council immunisation sessions and redistribute program resources in line with identified community needs. Target 'hard to reach cohorts' including newly arrived residents, refugees and indigenous groups within the community. ▪ Investigate the impact of growth on the youth population and assess service demand to inform advocacy and future service provision. ▪ Monitoring and reviewing progress of existing Service Plans and update as required. 	<ul style="list-style-type: none"> ▪ Continue to implement a program of service planning and service reviews to continuously improve Council's service delivery including: <ul style="list-style-type: none"> ▪ Implement actions in response to the review of Aged Support Services and Aged Care Sector Reforms. ▪ Monitor the provision of Council immunisation sessions including the impact on targeting newly arrived residents, refugees and indigenous groups within the community. 	

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

Community Expectation 5.3.3: Services continue to meet the needs of the community through the provision of innovative partnership models between all levels of government, business and service providers

Council’s role: Service Provider, Facilitator, Advocate

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Work with our partners to enhance services and infrastructure delivery.	<ul style="list-style-type: none"> ▪  Explore innovative partnership opportunities with health and community wellbeing organisations, and advocate to State Government for funding to support the preparation of a feasibility study to assess the viability of establishing a Health and Community Services Hub in the Northern Growth Corridor. 	<ul style="list-style-type: none"> ▪ Explore innovative partnership opportunities with health and community wellbeing organisations to enhance the delivery of service and infrastructure. 		

 Denotes action is a ‘Disability Action Plan’ priority.

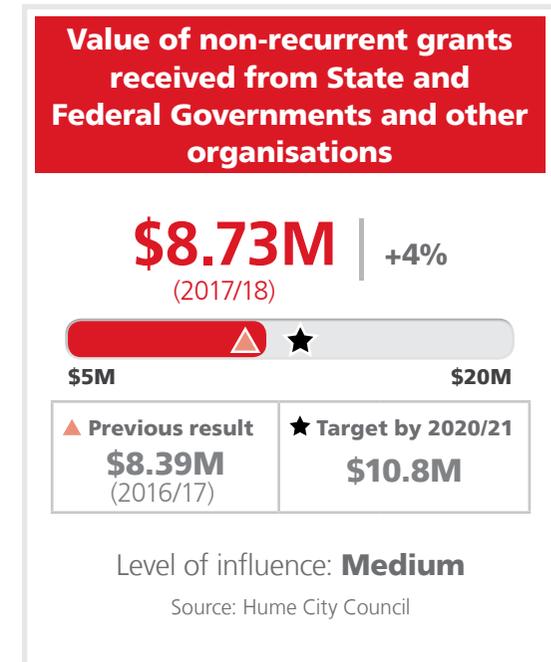
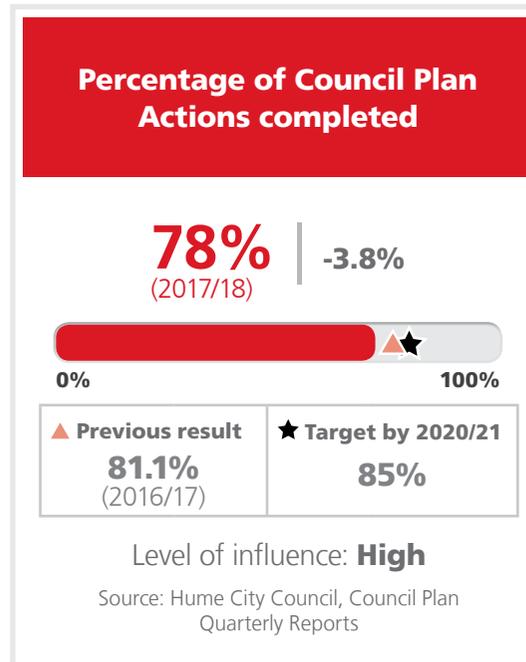
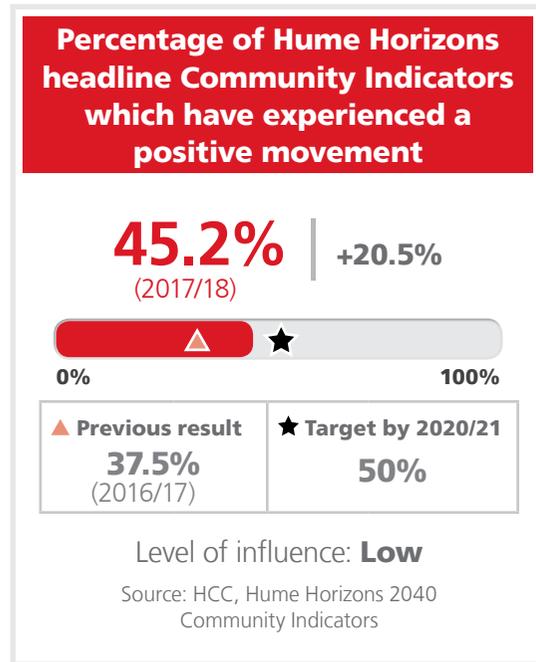
Strategic Objective 5.3: Provide responsible and transparent governance, services and infrastructure which responds to and supports community needs

Community Expectation 5.3.4: The long term sustainability of Hume City Council is maintained through open and transparent governance practices and prudent financial management

Council's role: Service Provider

What we want to do...	How we will do it...			
	2019/20 actions	Proposed 2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions
Improve transparency of Council decisions	<ul style="list-style-type: none"> Implement changes to Council operations, policies and procedures in line with the new <i>Local Government Act</i>. 	<ul style="list-style-type: none"> Continue to implement changes to Council operations, policies and procedures in line with the new <i>Local Government Act</i>. 	<i>No proposed further action</i>	
Continue to exercise prudent financial management to ensure long-term financial sustainability.	<ul style="list-style-type: none"> Continue to exercise prudent financial management to reduce the reliance on rates revenue including through: <ul style="list-style-type: none"> Further investigation of shared services or partnerships with other neighbouring Councils. Council's procurement policies and procedures. Continual reviewing of Council landholdings and property management. Implementation of the investment policy. Implement and maintain a <i>Ten-Year Financial Plan</i>. 	<ul style="list-style-type: none"> Continue to exercise prudent financial management to reduce the reliance on rates revenue. 		
Undertake statutory and electoral processes that ensure fair and equitable representation.	<ul style="list-style-type: none"> As part of the VEC's Electoral Boundary Review to be conducted before the next Council Election in 2020, prepare a submission on preferred ward boundaries. 	<ul style="list-style-type: none"> Work with the Victorian Electoral Commission to prepare for and undertake Council Elections in October 2016. 	<i>No proposed further action</i>	

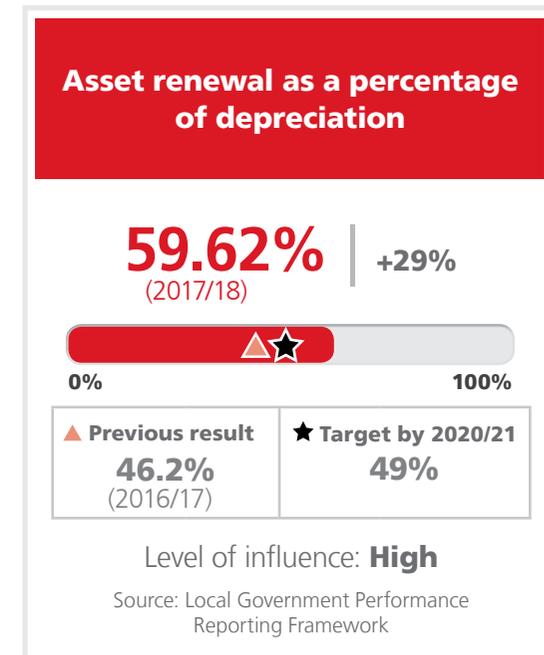
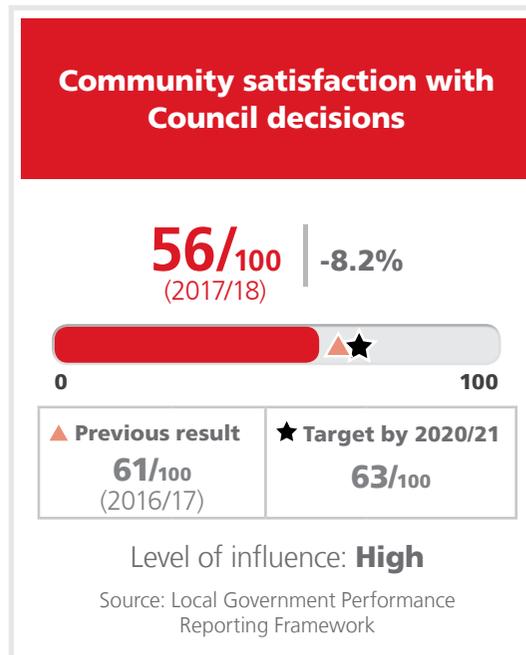
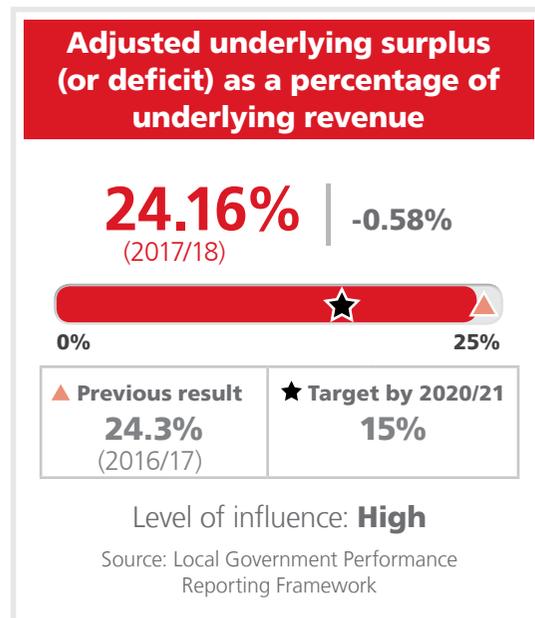
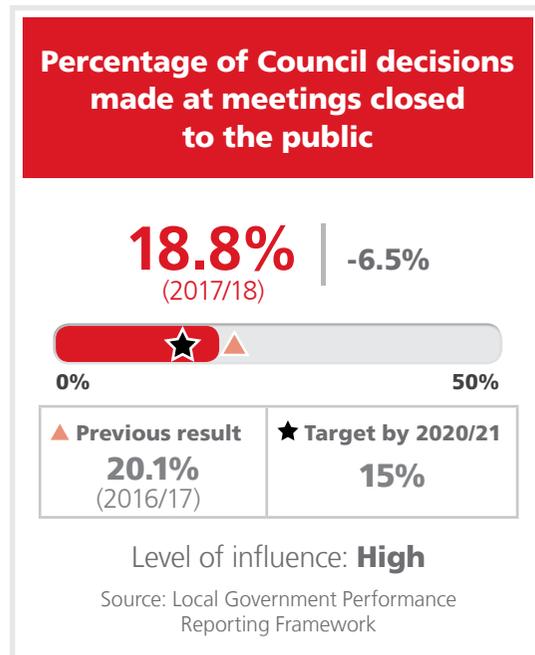
Strategic Indicators



Level of influence:

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

Strategic Indicators



Supporting Strategic Plans

- Four-Year Advocacy Plan
- Asset Management Plans (various)
- Business Continuity Plan
- Community Engagement Framework and Planning Guide
- Hume Horizons 2040
- Information Technology Strategy
- Risk Management Strategy
- Service Plans (various)
- Ten Year Financial Plan



Strategic Resource Plan
2019/20–2022/23

Hume City Council

Strategic Resource Plan

For the four years ending 30 June 2023

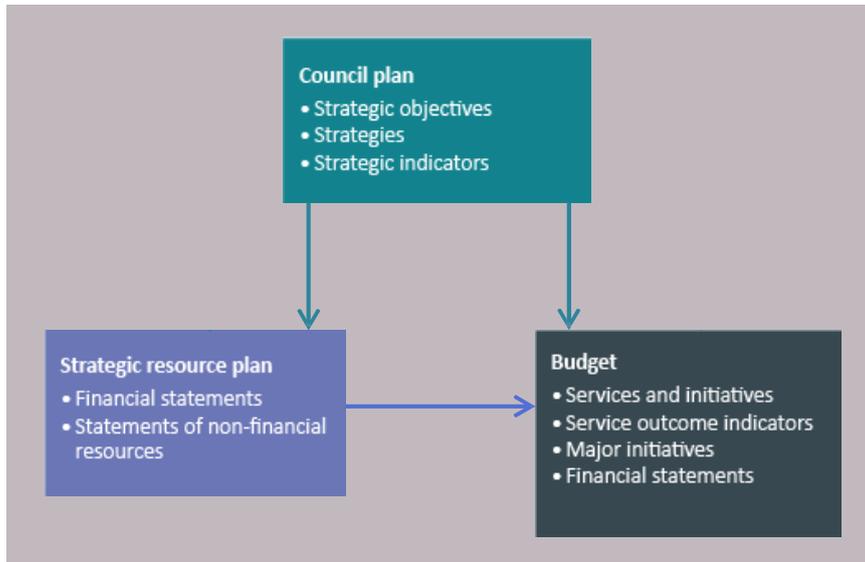
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Background

The *Local Government Act 1989* (the Act) requires council to prepare a strategic resource plan (SRP) for at least the next four financial years that describes both the financial and non-financial resources required to achieve the strategic objectives in the Council Plan. In preparing the SRP, council must take into account services and initiatives contained in any plan adopted or proposed to be adopted by council.

Council has prepared a SRP for the four years 2019/20 to 2022/23 as part of its integrated planning framework as set out below.



The council plan includes the strategic objectives, strategies for achieving these for at least the next four years and strategic indicators for monitoring achievement of the strategic objectives. The SRP is a plan of the resources for at least the next four years required to achieve the strategic objectives in the council plan. The SRP informs the preparation of the budget, which is a plan that describes the services and initiatives to be funded and how they will contribute to achieving the strategic objectives in the council plan.

Objectives of the plan

The overall objective of the SRP is financial sustainability in the medium to long term, while still providing sufficient resources to achieve the council plan strategic objectives. The key objectives which underpin the SRP over the next four years are:

- achieve an adjusted underlying result of greater than 3% per annum over the SRP period;
- achieve a balanced budget on a cash basis;
- maintain existing service levels;
- meet council's asset renewal requirements; and
- not rely on debt to fund future infrastructure.

In preparing the SRP, Council has also been mindful of the need to comply with the principles of sound financial management in the Act which requires council to:

- 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.

Hume City Council – SRP 2019/20-2022/23

How the plan was developed

This SRP has been developed through a rigorous process and is based on the following key information:

- audited financial statements as at 30 June 2018;
- assumptions provided by Council service providers about changes in future income and expenditure;
- assumptions provided by Council capital works expenditure providers about requirements for future asset renewal, expansion, upgrade and new assets;
- assumptions provided by Finance regarding future changes in assets, liabilities and equity; and
- information provided by the Executive Management Team and Council.

The financial projections included in the SRP have been developed using a 'four-way' budget model. This methodology is a computer based model, which enables the linking of the comprehensive income statement, balance sheet, statement of cash flows and statement of capital works.

Assessment of Council's current financial position

An assessment has been undertaken of Council's current financial position to identify any significant matters which may impact on the SRP. A summary of the budgeted and forecast financial results for the 2018/19 year are in the following table.

Result	Adopted Budget	Forecast Actual	Variance
	2019 \$'000	2019 \$'000	Fav / (Unfav) \$'000
Surplus for the year	156,946	199,333	42,387
Cash and investments	199,546	266,212	66,666
Capital works expenditure	118,407	102,020	(16,387)

A surplus of \$199.3 million is forecast to be achieved, compared with an adopted budget surplus of \$156.9 million. The forecast \$42.4 million favourable variance is primarily due to an expected 50% prepayment of the 2019/20 Victorian Grants Commission (VGC) grant in 2018/19, stronger growth resulting in a higher level of contributed assets than budgeted, additional funding from developers and additional supplementary rates income.

Cash and investments are forecast to be \$266.2 million compared with an adopted budget of \$199.6 million. The forecast \$66.7 million favourable variance is primarily due to commencing the year with a higher cash balance than budgeted as well as the prepayment of 50% of the 2020 VGC grants, capital works expenditure which is forecast to be incomplete at the end of the 2018/19 year and will be carried forward for completion in the 2019/20 year and favourable operating conditions which have generated a strong surplus for the year.

Capital works expenditure is forecast to be \$102 million compared with an original budget of \$118.4 million. The forecast \$16.4 million unfavourable variance is due to works expected to be carried forward to the 2019/20 year for completion.

Significant matters arising from the assessment of Council's current financial position, which are expected to impact on the SRP includes:

- the receipt of capital grants to fund the Eric Boardman Reserve upgrade, the Mt Aitken District Recreation Reserve Pavilion, the Jacksons Hill arts and cultural precinct, the reconstruction of Wildwood Rd (Roads to Recovery funding), the Merrifield West Northern Community Hub, the Meadowlink Path – Seabrook Reserve to Broadmeadows Central Activity District; and
- capital works expenditure totalling \$27.1 million will be carried forward for completion in the 2019/20 financial year.

In addition to the above matters, the Victorian Government has legislated that local government rates be capped from the 2016/17 year. The rate cap for the 2019/20 year as set by the Minister for Local Government is 2.5%. Depending on the level at which rates are capped in future years, Council may need to review the level of services and capital works expenditure which are delivered in future years and/or apply for a higher cap.

Key assumptions

There are a number of assumptions underlying the forecasts for income, expenditure, assets, liabilities, equity, cash, capital works expenditure and human resources included in the SRP. These assumptions have been derived from the following sources:

- assessment of the current financial position;
- scan of the external economic environment;
- forecast changes in population and demographics;
- advice from officers responsible for service and capital works planning and delivery; and
- services and initiatives contained in plans adopted or proposed to be adopted by Council. The key assumptions underlying the SRP are set out below.

General operating

The general assumptions affecting all operating income and expenditure are included in the following table.

	2020	2021	2022	2023
	%	%	%	%
Consumer Price Index	2.5	2.5	2.5	2.5
Rate cap	2.5	2.5	2.5	2.5
Property growth	3.72	3.39	3.15	2.98
Population growth	3.57	3.28	2.98	2.71
EBA increase	2.25	2.25	2.25	2.25
Utility costs*	6.0	6.0	6.0	6.0
Materials and services*	2.5	2.5	2.5	2.5
Grants (operating)*	0.5	0.5	0.5	0.5
Statutory fees*	0.5	0.5	0.5	0.5
Investment return	2.5	2.5	2.5	2.5

* The percentage increase stated above do not include an allowance for growth

Consumer price index

The annual consumer price index (CPI) for the December 2018 quarter for Melbourne was 2% (ABS catalogue 6401.0). The state-wide CPI is forecast to be 2.25% in 2018/19, 2.5% in 2019/20 and 2.5% for the remaining two years of the outlook period (Victorian State Government Budget Papers for 2018/19). For the purposes of developing the SRP, CPI has been set at 2.5% for the 2019/20 year and rates consistent with the Victorian Budget Papers for all remaining years and applied to all income and expense types with the exception of those specifically identified in the above table.

Rate cap

The Victorian Government requires local government rates to be capped from 2016/17 onwards. The cap for the 2019/20 year is 2.5% and for the forecast period figures have been based on the state-wide CPI projections.

Property and population growth

The municipality is expected to continue growing over the four-year period based on current trends in property development including the effects of major property developments in the northern corridor of Hume. The property growth rate has been forecast to increase on average by 3.31% per annum and the population growth rate by 3.13% over the four-year SRP period.

EBA - Employee costs

The approved new Enterprise Bargaining Agreement (EBA) covers the period from 2019 to 2022 and therefore the wages growth in the SRP for 2023 is also based on the same EBA increase. Employee costs are forecast to increase in line with the terms of the new EBA at 2.25% per annum plus growth and performance development payment. In addition, in 2021/22 there is an extra 0.5% increase for the Superannuation Guarantee rate.

Hume City Council – SRP 2019/20-2022/23

Utility costs

Utility costs including electricity, gas and water rates are forecast to increase by 6% per annum plus growth over the SRP period.

Materials and services

Materials and services include the purchase of consumables and payments to contractors for the provision of services and are expected to increase by 2.5% per annum plus growth over the SRP period in accordance with the projected increases in CPI.

Grants – operating

Council expects to receive in excess of \$37 million annually in operating grants over the SRP period from State and Commonwealth sources for the purposes of funding the delivery of services to ratepayers. Future increases in operating grants have been set at 0.5% plus growth over the SRP period.

Statutory fees

Council expects to receive in excess of \$14 million annually in fees and fines which are imposed in line with legislation governing local government activities such as animal registrations and parking fines. Future increases in statutory fees have been set at 0.5% plus growth over the SRP period.

Investment return

The official cash rate is now 1.25%, following a recent decrease of 0.25% by the Reserve Bank in June 2019. Council has set its investment return at 2.5% per annum from 2019/20 onwards.

Other operating

Other assumptions affecting operating income and expenditure not attributable to a service are included in the following table.

	2020	2021	2022	2023
	\$'000	\$'000	\$'000	\$'000
Supplementary rates	3,000	2,000	2,063	2,125
Developer contributions (cash)	13,573	12,220	9,945	8,768
Developer contributions (non-cash)	101,259	94,983	88,529	84,277
Financial assistance grants	8,208	17,037	17,629	18,196
Grants (capital)	8,187	5,925	4,402	3,327
Asset sales (proceeds)	800	800	800	800

Supplementary rates

The municipality has experienced strong growth and these levels are expected to return to more normal levels from 2020/21 onwards based on current trends in property development including the effects of major property developments in the northern corridor of Hume. The growth rate in households has been forecast to increase on average by 3.31% per annum. This growth is expected to contribute \$3 million in supplementary rates income in 2019/20 and in excess of \$2 million per annum over the remainder of the SRP period.

Developer contributions (cash)

Contributions are levied on developers for the purpose of offsetting future costs associated with the creation of open space and new community infrastructure. Based on the forecast property growth, the annual level of contributions is expected to exceed \$44 million over the SRP period. The developer contributions (cash) are reducing over the SRP period mainly due to several projects (eg land and roads) expected to be delivered by developers in lieu of paying the developer levies in cash.

Developer contributions (non-cash)

Council regularly receives infrastructure assets from developers at no cost which are recognised as income in the comprehensive income statement. This normally occurs following the completion of a property development, where the developer agrees to construct the required infrastructure including roads, footpaths and drains. At the conclusion of the development, these assets are handed over to council. It is expected that council will receive infrastructure assets during the four year period as major property developments in the northern corridor of Hume continue. The value of the assets is expected to be in excess of \$84 million per annum over the SRP period which will significantly impact future operating results.

Financial assistance grants

Council's financial assistance grant allocation is expected to increase over the SRP reflecting the growth in the municipality. In 2019/20, only \$8.21 million of financial assistance grants is budgeted as 50% of the VGC grant relating to 2019/20 is expected to be paid early to Council in 2018/19.

Grants (capital)

Council receives both recurrent and non-recurrent government funding for capital works projects. Significant capital grants will be received in the 2019/20 year to fund the Eric Boardman Reserve upgrade, the Mt Aitken District Recreation Reserve Pavilion, the Jacksons Hill arts and cultural precinct, the reconstruction of Wildwood Rd (Roads to Recovery funding), the Merrifield West Northern Community Hub and the Meadowlink Path – Seabrook Reserve to Broadmeadows Central Activity District. Capital grants will reduce to more normal levels from the 2020/21 year onwards.

Asset sales (proceeds)

Council has in the past disposed of surplus assets to partially fund the replacement of light and heavy vehicle fleet in accordance with the plant replacement program. An amount of \$0.8 million per annum has been forecast over the SRP period for the expected proceeds arising from the sale of plant.

General balance sheet

The general assumptions affecting assets, liabilities and equity balances are set out below:

- 99% of the total new rates and charges raised, is expected to be collected;
- trade creditors are based on total capital and operating expenditure. The payment cycle is 30 days;
- other debtors and creditors are expected to remain consistent with 2018/19 levels allowing for a CPI increase;
- the implementation of the terms of the EBA resulted in an increase from July 2018 of 2.25%. In addition, in the 2014/15 Federal Budget, the Treasurer announced the government's intention to change the schedule for increasing the super guarantee (SG) rate to 12%. The SG rate increased from 9.25% to 9.5% from 1 July 2014 as currently legislated. The Government amendments to the legislation mean that the rate will remain at 9.5% until 30 June 2021 and then increase by 0.5 percentage points each year until it reaches 12%; and
- total capital expenditure for 2019/20 including the carried forward component of the 2018/19 program is budgeted to be \$113.74 million.

Other balance sheet

The assumptions affecting specific balance sheet items are set out below.

Borrowings

A new lease accounting standard (AASB 16 Leases) will apply from the 2019/20 financial year. This new standard requires that all leases be recognised in the Balance Sheet by capitalising the present value of the minimum lease payments as an asset, whilst future lease payments are recognised as a financial liability. Therefore, an amount of \$31k for the leasing of photocopies that have a contract term exceeding 12 months has been recognised in the 2019/20 financial year as fixed assets and as borrowings.

However, no new bank loans are budgeted for during the SRP period.

Capital works

The assumptions affecting asset renewal, expansion, upgrade and new assets are set out below.

Asset renewal

Council has developed an approach to infrastructure management based on the knowledge provided by asset management plans, which set out the capital expenditure requirements of Council for the next 10 years by class of asset. This approach predicts infrastructure consumption, renewal and other infrastructure needs to meet future community service expectations. A key objective of Council's approach to infrastructure management is to renew existing assets in line with asset management plans to ensure they are maintained at the desired condition levels. If sufficient funds are not allocated to asset renewal, then council's capacity to maintain delivery of services to the community will be compromised.

Council has committed to providing a sufficient level of annual funding to meet the ongoing asset renewal needs and ensure it does not leave a backlog of required renewal. Council regularly undertakes asset condition audits across all asset classes on a cyclic basis.

Capital expenditure program

In developing the capital expenditure program for the next four years, the following matters have had a significant impact:

- In order for Council to achieve a sustainable financial position over the long term, a set of key financial performance targets have been established to determine the level of funds available for the future capital works program. The following table lists the Key Financial Performance indicators and targets:

Indicator	Target
Adjusted underlying result	>3% of underlying revenue
Working capital	> 150%
Loans and borrowings	< 60% of total rates revenue

The results of these indicators appear in the "Key financial performance indicators" table below.

- Meet Council's asset renewal requirements based on an assessment of the condition of Council's assets.
- Growth related funding from developer contributions and government grants.
- Renewal requirements identified from condition audits and Asset Management Plans.
- Changes in EPA legislation affecting Council's landfill sites.

Hume City Council – SRP 2019/20-2022/23

The following table summarises the forecast capital works expenditure including funding sources for the next four years.

Year	Total Capital Program	Summary of funding sources			
		Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2020	113,735	8,187	87	105,461	-
2021	94,811	5,925	-	88,886	-
2022	67,181	4,402	-	62,779	-
2023	89,271	3,327	-	85,944	-

Human resources

The assumptions affecting the level of human resources are set out in the following table.

	2020 %	2021 %	2022 %	2023 %
Employee EBA increase	2.25	2.25	2.25	2.25
Other employee entitlements	1	1	1	1
Superannuation Guarantee increase	-	-	0.5	0.5
Employee numbers growth	3.34	2.39	2.15	1.98

Employee benefits

The employee costs are forecast to increase in line with the terms in the Enterprise Bargaining Agreement (EBA) at 2.25% per annum plus growth and other employee entitlements. In addition, in 2022 and 2023, there is an additional 0.5% increase per annum for the proposed increase in the Superannuation Guarantee rate.

Employee numbers

The 2019 increase in employee numbers is mainly due to keep pace with the growth in the municipality and the opening of new community facilities including the Broadmeadows Town Hall and the Hume Global Learning Centre in Sunbury and other growing demands in service delivery needs. A key objective of the SRP is maintaining existing service levels, however this needs to be balanced against the introduction of rate capping from the 2016/17 year onwards which will result in downward pressure being placed on employee costs. Staff numbers are forecast to increase only marginally over the four year SRP period from 1,173 FTE to 1,251 FTE. This level of growth is a reduction in real terms when compared to forecast property growth and the associated increase in service demand over the same period reflecting efficiency gains.

Hume City Council – SRP 2019/20-2022/23

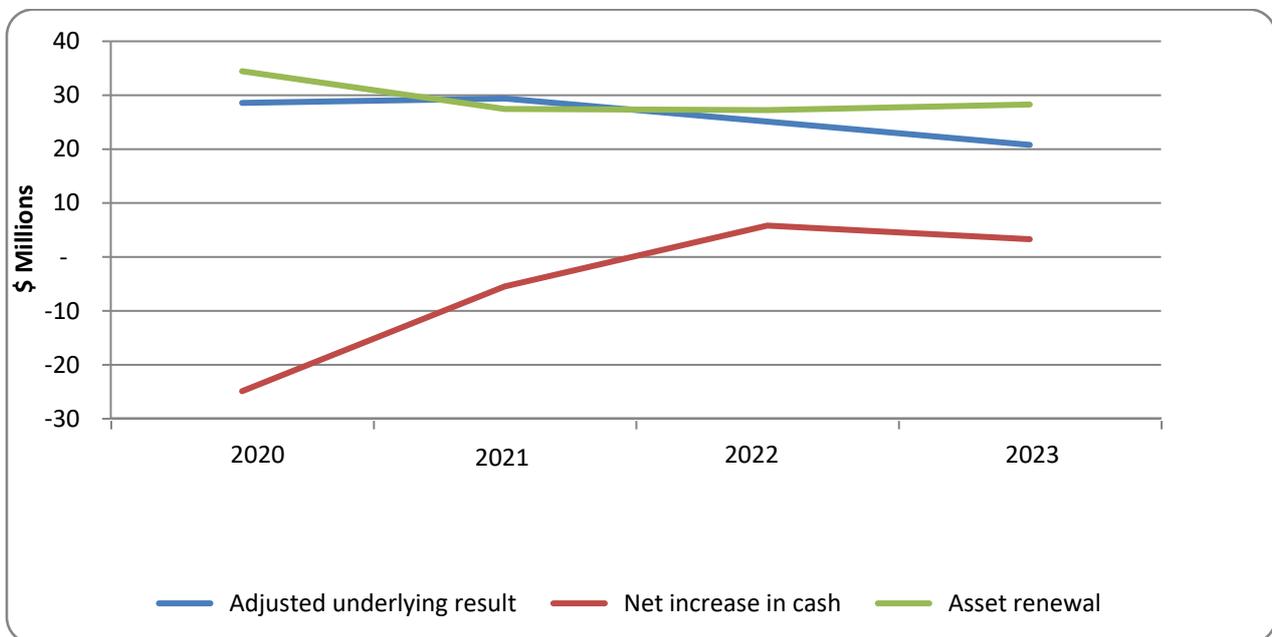
Financial results

The following financial results, graph and indicators summarise the key financial outcomes for the next four years as set out in the SRP. The attached Appendix includes the financial statements and other financial disclosures required by the Act and Local Government (Planning and Reporting) Regulations 2014 (Regulations).

Result	2020	2021	2022	2023	Trend
	\$'000	\$'000	\$'000	\$'000	+/-
Adjusted underlying result	28,575	29,389	25,108	20,787	-
Net increase/(decrease) in cash	(24,886)	(5,477)	5,823	3,299	+
Asset renewal	34,449	27,447	27,236	28,265	-

Key to Forecast Trend:

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



Key financial performance indicators

Indicator / Measure / [Computation]	2020	2021	2022	2023	Trend +/-
Operating position					
Adjusted underlying result <i>[Adjusted underlying surplus (deficit)/ Adjusted underlying income]</i>	9.65%	9.25%	7.58%	6.02%	-
Liquidity					
Working capital <i>[Current assets / current liabilities]</i>	452.90%	447.76%	476.61%	439.84%	-
Unrestricted cash <i>[Unrestricted cash / current liabilities]</i>	375.43%	367.59%	390.79%	359.37%	-
Obligations					
Loans and borrowings <i>[Interest bearing loans and borrowings / rate revenue]</i>	0.02%	0.01%	-	-	+
Loans and borrowings <i>[Interest and principal repayments on interest bearing loans and borrowings / rate revenue]</i>	0.01%	0.01%	0.01%	-	+
Indebtedness <i>[Non-current liabilities / own source revenue]</i>	14.50%	13.01%	11.84%	10.85%	+
Asset renewal <i>[Asset renewal expenses / asset depreciation]</i>	69.44%	50.00%	45.88%	44.67%	-
Stability					
Rates concentration <i>[Rate revenue / adjusted underlying revenue]</i>	64.79%	63.40%	64.24%	64.88%	+
Rates effort <i>[Rate revenue / CIV of rateable properties in the municipality]</i>	0.37%	0.37%	0.38%	0.38%	o
Efficiency					
Expenditure level <i>[Total expenses/ no. of property assessments]</i>	\$3,033.54	\$3,149.01	\$3,233.98	\$3,327.67	+
Revenue level <i>[Residential rate revenue / No. of residential property assessments]</i>	\$1,643.59	\$1,684.68	\$1,726.79	\$1,769.96	+
Workforce turnover <i>[No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year]</i>	8%	8%	8%	8%	o

The adjusted underlying result which excludes items of a capital or non-recurrent nature is reducing over the SRP period predominantly due to the impact of depreciation expenses which are of a non-cash nature. Therefore, the net increase in cash is growing over the SRP period even though the underlying result is reducing over this same period.

The depreciation expense, being an indicator of reduction in the value of assets over a period of time, is calculated based on a straight-line method in accordance with accounting standards. However, the straight-line depreciation method may be different to the assets life consumption pattern which determines the timing of the asset renewal requirements.

Council receives a significant amount of contributed assets due to the continuing growth in the municipality. Many of these assets are long-lived assets with useful lives ranging between 25 to 100 years and still have a significant amount of time until renewal intervention is required. This means that the need for much larger renewal expenditure in the capital works program will be required in the future well beyond the current SRP period as those assets approach the end of their useful lives.

Therefore, it is important that the cash balance is sufficient in order to ensure that the future long-term renewal requirements can be met and financial sustainability is achieved.

Non-financial

The following table summarises the key non-financial outcomes for the next four years as set out in the SRP. The attached Appendix includes the non-financial statements and other non-financial disclosures required by the Act and Regulations.

Result	2020	2021	2022	2023	Trend +/-
Employee costs - operating (\$'000)	122,288	129,191	136,811	144,655	+
Employee numbers (FTE)	1,173	1,201	1,227	1,251	+

Key to Forecast Trend:

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

Achievement of SRP objectives

The overall objective of the SRP is financial sustainability in the medium to long term, while still providing sufficient resources to achieve the Council Plan strategic objectives. The financial outcomes of the SRP are set out below under each of the key objectives which underpin the SRP over the next four years.

1. Achieve an adjusted underlying result of 3% or more of underlying revenue (objective: achieved)

The adjusted underlying result is a surplus reducing over the four-year period. An underlying result above 3% is expected over the four-year SRP period (measure: adjusted underlying result).

2. Achieve a balanced budget on a cash basis (objective: achieved)

The net change in cash is forecast to be negative in the first two years due to the carried forward capital works from 2018/19 and higher new capital works for 2019/20 and 2020/21. The net change in cash will revert to positive from 2022/23 onwards, which indicates a balanced budget on a cash basis in those years (measure: net change in cash and unrestricted cash).

3. Meet council's asset renewal requirements (objective: achieved)

Asset renewal expenditure provided in the capital works program is sufficient to meet the renewal requirements over the four-year SRP period. The renewal requirement is based on the age and condition of Council's assets. (measure: asset renewal).

4. Debt to be maintained to a low to moderate level to allow capacity to fund future infrastructure (objective: achieved)

No new loans are projected over the life of the SRP period. (Measure: loans and borrowings).

Overall the SRP shows that Council is financially sustainable in the medium to long term, while still providing sufficient resources to achieve the Council Plan strategic objectives.

APPENDIX A

Comprehensive Income Statement

For the four years ending 30 June 2023

	Budget	Strategic Resource Plan Projections		
	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Income				
Rates and charges	191,929	201,350	212,688	224,198
Statutory fees and fines	14,574	15,124	15,791	16,153
User fees	28,756	31,241	33,108	34,999
Grants - operating	37,609	47,548	49,201	50,781
Grants - capital	8,187	5,925	4,402	3,327
Contributions - monetary	411	326	327	329
Contributions - developer	13,573	12,220	9,945	8,768
Contributions - non-monetary	101,259	94,983	88,529	84,277
Fair value adjustments for investment property	1,115	1,139	1,167	1,195
Net gain on property development	-	-	-	-
Other income	7,061	7,322	7,583	7,843
Total income	404,474	417,178	422,741	431,870
Expenses				
Employee costs	122,288	129,191	136,811	144,655
Materials and services	87,443	95,530	101,012	107,783
Depreciation and amortisation	51,248	56,531	61,004	64,917
Finance costs	200	201	201	201
Other expenses	6,482	6,722	6,968	7,219
Total expenses	267,661	288,175	305,996	324,775
Surplus for the year	136,813	129,003	116,745	107,095
Other comprehensive income				
Items that will not be reclassified to surplus or deficit in future periods				
Net asset revaluation increment	58,332	62,031	65,424	68,673
Total comprehensive result	195,145	191,034	182,169	175,768

APPENDIX B
Balance Sheet

For the four years ending 30 June 2023

	Budget	Strategic Resource Plan Projections		
	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Assets				
Current assets				
Cash and cash equivalents	241,326	235,849	241,672	244,971
Trade and other receivables	33,556	35,001	36,558	38,227
Other assets	2,400	2,460	2,521	2,584
Total current assets	277,282	273,310	280,751	285,782
Non-current assets				
Trade and other receivables	92	92	92	92
Financial assets	310	310	310	310
Property, plant, equipment and investment property	3,578,108	3,771,450	3,943,179	4,119,290
Intangible assets	46,677	47,816	48,985	50,179
	16,357	14,722	13,086	11,450
Total non-current assets	3,641,544	3,834,390	4,005,652	4,181,321
Total assets	3,918,826	4,107,700	4,286,403	4,467,103
Liabilities				
Current liabilities				
Trade and other payables	26,716	25,092	21,429	25,882
Trust funds and deposits	4,033	4,033	4,033	4,033
Provisions	30,459	31,905	33,438	35,058
Interest-bearing loans and borrowings	16	9	6	-
Total current liabilities	61,224	61,039	58,906	64,973
Non-current liabilities				
Trust funds and deposits	6,939	6,939	6,939	6,939
Provisions	28,349	26,383	25,056	23,921
Interest-bearing loans and borrowings	15	6	-	-
Total non-current liabilities	35,303	33,328	31,995	30,860
Total liabilities	96,527	94,367	90,901	95,833
Net assets	3,822,299	4,013,333	4,195,502	4,371,270
Equity				
Accumulated surplus	1,999,495	2,146,810	2,270,689	2,431,007
Reserves	1,822,804	1,866,523	1,924,813	1,940,263
Total equity	3,822,299	4,013,333	4,195,502	4,371,270

APPENDIX C

Statement of Changes in Equity

For the four years ending 30 June 2023

2020 Budget				
Balance at beginning of the financial year	3,627,154	1,862,031	1,642,863	122,260
Surplus for the year	136,813	136,813	-	-
Net asset revaluation increment	58,332	-	58,332	-
Transfers to other reserves	-	(13,573)	-	13,573
Transfers from other reserves	-	14,224	-	(14,224)
Balance at end of the financial year	3,822,299	1,999,495	1,701,195	121,609
2021				
Balance at beginning of the financial year	3,822,299	1,999,495	1,701,195	121,609
Surplus for the year	129,003	129,003	-	-
Net asset revaluation increment	62,031	-	62,031	-
Transfers to other reserves	-	(12,220)	-	12,220
Transfers from other reserves	-	30,532	-	(30,532)
Balance at end of the financial year	4,013,333	2,146,810	1,763,226	103,297
2022				
Balance at beginning of the financial year	4,013,333	2,146,810	1,763,226	103,297
Surplus for the year	116,745	116,745	-	-
Net asset revaluation increment	65,424	-	65,424	-
Transfers to other reserves	-	(9,945)	-	9,945
Transfers from other reserves	-	17,079	-	(17,079)
Balance at end of the financial year	4,195,502	2,270,689	1,828,650	96,163
2023				
Balance at beginning of the financial year	4,195,502	2,270,689	1,828,650	96,163
Surplus for the year	107,095	107,095	-	-
Net asset revaluation increment	68,673	-	68,673	-
Transfers to other reserves	-	(8,768)	-	8,768
Transfers from other reserves	-	61,991	-	(61,991)
Balance at end of the financial year	4,371,270	2,431,007	1,897,323	42,940

APPENDIX D
Statement of Cash Flows

For the four years ending 30 June 2023

	Budget	Strategic Resource Plan Projections		
	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities				
Rates and charges	190,184	199,507	210,736	222,136
Statutory fees and fines	14,646	15,196	15,862	16,224
User fees	29,083	31,566	33,432	35,321
Grants - operating	37,609	47,548	49,201	50,781
Grants - capital	8,187	5,925	4,402	3,327
Contributions - monetary	411	326	327	329
Contributions - developer	13,573	12,220	9,945	8,768
Interest received	4,750	5,000	5,250	5,500
Property rental	2,111	2,122	2,133	2,143
Other income	200	200	200	200
DCP equalisation trust	1,124	-	-	-
Employee costs	(119,661)	(126,732)	(134,185)	(141,858)
Materials and services	(80,682)	(86,734)	(92,261)	(97,634)
Grants, contributions and donations	(4,067)	(4,165)	(4,266)	(4,369)
Utilities	(7,343)	(8,033)	(8,768)	(9,555)
Other payments	(2,415)	(2,557)	(2,702)	(2,850)
Net cash provided by operating activities	87,710	91,389	89,306	88,463
Cash flows from investing activities				
Payments for property, plant, equipment and infrastructure	(107,978)	(97,649)	(71,325)	(85,957)
Payment to developers for LIK/WIK	(5,400)	-	(12,948)	-
Proceeds from sales of property, plant, equipment and infrastructure	800	800	800	800
Proceeds from property development	-	-	-	-
Proceeds from sale of financial assets	-	-	-	-
Net cash provided by / (used in) investing activities	(112,578)	(96,849)	(83,473)	(85,157)
Cash flows from financing activities				
Finance costs	-	(1)	(1)	(1)
Repayment of borrowings	(18)	(16)	(9)	(6)
Net cash used in financing activities	(18)	(17)	(10)	(7)
Net increase/(decrease) in cash and cash equivalents	(24,886)	(5,477)	5,823	3,299
Cash and cash equivalents at the beginning of the financial year	266,212	241,326	235,849	241,672
Cash and cash equivalents at the end of the financial year	241,326	235,849	241,672	244,971

APPENDIX E

Statement of Capital Works

For the four years ending 30 June 2023

	Budget*	Strategic Resource Plan Projections		
	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Property				
Land	8,901	-	-	-
Land improvements	29,060	22,111	20,305	32,157
Buildings	35,489	21,768	13,980	20,768
Total property	73,450	43,879	34,285	52,925
Plant and equipment				
Heritage	294	135	75	75
Plant and equipment	8,143	5,070	5,070	5,070
Furniture and equipment	3,970	2,739	2,692	3,145
Total plant and equipment	12,407	7,944	7,837	8,290
Infrastructure				
Roads	17,070	25,907	17,159	15,276
Bridges	390	390	755	6,786
Footpaths and cycleways	3,511	5,257	4,002	3,328
Car parks	2,913	8,514	703	1,650
Drainage	3,994	2,920	2,440	1,016
Total infrastructure	27,878	42,988	25,059	28,056
Total capital works expenditure	113,735	94,811	67,181	89,271
Represented by:				
New asset expenditure	47,111	46,004	25,904	47,065
Asset renewal expenditure	34,449	27,447	27,236	28,265
Asset upgrade expenditure	25,918	12,906	11,516	12,441
Asset expansion expenditure	6,257	8,454	2,525	1,500
Total capital works expenditure	113,735	94,811	67,181	89,271
Funding sources represented by:				
Grants	8,187	5,925	4,402	3,327
Contributions	87	-	-	-
Council cash	105,461	88,886	62,779	85,944
Total capital works expenditure	113,735	94,811	67,181	89,271

* Includes the carried forward component from 2018/19

Hume City Council – SRP 2019/20-2022/23

APPENDIX E (cont.)

Other information

For the four years ending 30 June 2023

Summary of planned capital works expenditure

	Asset Expense Type					Funding Sources			Council Cash/Reserve \$'000
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	
2020									
Property									
Land	8,901	8,901	-	-	-	8,901	-	-	8,901
Land improvements	29,060	8,813	4,897	15,350	-	29,060	402	-	28,658
Landfill restoration assets	-	-	-	-	-	-	-	-	-
Total land	37,961	17,714	4,897	15,350	-	37,961	402	-	37,559
Buildings	35,489	21,220	3,525	6,921	3,823	35,489	5,860	87	29,542
Total Property	73,450	38,934	8,422	22,271	3,823	73,450	6,262	87	67,101
Plant and Equipment									
Heritage	294	294	-	-	-	294	-	-	294
Plant and equipment	8,143	540	5,372	2,231	-	8,143	-	-	8,143
Furniture and equipment	3,970	715	3,220	35	-	3,970	30	-	3,940
Total Plant and Equipment	12,407	1,549	8,592	2,266	-	12,407	30	-	12,377
Infrastructure									
Roads	17,070	2,130	12,680	20	2,240	17,070	1,295	-	15,775
Bridges	390	60	330	-	-	390	-	-	390
Footpaths and cycleways	3,511	726	2,785	-	-	3,511	600	-	2,911
Car parks	2,913	1,883	365	471	194	2,913	-	-	2,913
Drainage	3,994	1,829	1,275	890	-	3,994	-	-	3,994
Total Infrastructure	27,878	6,628	17,435	1,381	2,434	27,878	1,895	-	25,983
Total Capital Works Expenditure	113,735	47,111	34,449	25,918	6,257	113,735	8,187	87	105,461

APPENDIX E (cont.)

Other information

For the four years ending 30 June 2023

Summary of planned capital works expenditure (continued)

	Asset Expense Type					Funding Sources			
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash/Reserve \$'000
2021									
Property									
Land	-	-	-	-	-	-	-	-	-
Land improvements	22,111	11,603	2,207	8,301	-	22,111	100	-	22,011
Landfill restoration assets	-					-			
Total land	22,111	11,603	2,207	8,301	-	22,111	100	-	22,011
Buildings	21,768	15,821	1,561	4,183	203	21,768	4,500	-	17,268
Total Property	43,879	27,424	3,768	12,484	203	43,879	4,600	-	39,279
Plant and Equipment									
Heritage	135	135	-	-	-	135	-	-	135
Plant and equipment	5,070	-	5,070	-	-	5,070	-	-	5,070
Furniture and equipment	2,739	10	2,693	36	-	2,739	30	-	2,709
Total Plant and Equipment	7,944	145	7,763	36	-	7,944	30	-	7,914
Infrastructure									
Roads	25,907	6,104	11,703	-	8,100	25,907	1,295	-	24,612
Bridges	390	390	-	-	-	390	-	-	390
Footpaths and cycleways	5,257	2,357	2,900	-	-	5,257	-	-	5,257
Car parks	8,514	8,034	263	66	151	8,514	-	-	8,514
Drainage	2,920	1,550	1,050	320	-	2,920	-	-	2,920
Total Infrastructure	42,988	18,435	15,916	386	8,251	42,988	1,295	-	41,693
Total Capital Works Expenditure	94,811	46,004	27,447	12,906	8,454	94,811	5,925	-	88,886

Hume City Council – SRP 2019/20-2022/23

APPENDIX E (cont.)

Other information

For the four years ending 30 June 2023

Summary of planned capital works expenditure (continued)

	Asset Expense Type					Funding Sources			Council Cash/Reserve \$'000
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	
2022									
Property									
Land	-	-	-	-	-	-	-	-	-
Land improvements	20,305	11,725	3,196	5,384	-	20,305	-	-	20,305
Landfill restoration assets	-	-	-	-	-	-	-	-	-
Total land	20,305	11,725	3,196	5,384	-	20,305	-	-	20,305
Buildings	13,980	7,129	1,500	4,826	525	13,980	3,076	-	10,904
Total Property	34,285	18,854	4,696	10,210	525	34,285	3,076	-	31,209
Plant and Equipment									
Heritage	75	75	-	-	-	75	-	-	75
Plant and equipment	5,070	-	5,070	-	-	5,070	-	-	5,070
Furniture and equipment	2,692	15	2,640	37	-	2,692	31	-	2,661
Total Plant and Equipment	7,837	90	7,710	37	-	7,837	31	-	7,806
Infrastructure									
Roads	17,159	3,275	10,950	934	2,000	17,159	1,295	-	15,864
Bridges	755	755	-	-	-	755	-	-	755
Footpaths and cycleways	4,002	1,002	3,000	-	-	4,002	-	-	4,002
Car parks	703	428	275	-	-	703	-	-	703
Drainage	2,440	1,500	605	335	-	2,440	-	-	2,440
Total Infrastructure	25,059	6,960	14,830	1,269	2,000	25,059	1,295	-	23,764
Total Capital Works Expenditure	67,181	25,904	27,236	11,516	2,525	67,181	4,402	-	62,779

Hume City Council – SRP 2019/20-2022/23

APPENDIX E (cont.)

Other information

For the four years ending 30 June 2023

Summary of planned capital works expenditure (continued)

	Asset Expense Type					Funding Sources			
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contributions	Council
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	Cash/Reserve \$'000
2023									
Property									
Land	-	-	-	-	-	-	-	-	-
Land improvements	32,157	20,952	2,507	8,698	-	32,157	-	-	32,157
Landfill restoration assets	-	-	-	-	-	-	-	-	-
Total land	32,157	20,952	2,507	8,698	-	32,157	-	-	32,157
Buildings	20,768	15,008	3,000	2,760	-	20,768	2,000	-	18,768
Total Property	52,925	35,960	5,507	11,458	-	52,925	2,000	-	50,925
Plant and Equipment									
Heritage	75	75	-	-	-	75	-	-	75
Plant and equipment	5,070	-	5,070	-	-	5,070	-	-	5,070
Furniture and equipment	3,145	15	3,098	32	-	3,145	32	-	3,113
Total Plant and Equipment	8,290	90	8,168	32	-	8,290	32	-	8,258
Infrastructure									
Roads	15,276	2,645	10,530	601	1,500	15,276	1,295	-	13,981
Bridges	6,786	6,786	-	-	-	6,786	-	-	6,786
Footpaths and cycleways	3,328	223	3,105	-	-	3,328	-	-	3,328
Car parks	1,650	1,361	289	-	-	1,650	-	-	1,650
Drainage	1,016	-	666	350	-	1,016	-	-	1,016
Total Infrastructure	28,056	11,015	14,590	951	1,500	28,056	1,295	-	26,761
Total Capital Works Expenditure	89,271	47,065	28,265	12,441	1,500	89,271	3,327	-	85,944

APPENDIX F

Statement of Human Resources

For the four years ended 30 June 2023

	2020	2021	2022	2023
	\$`000	\$`000	\$`000	\$`000
Staff expenditure				
Staff costs	122,288	129,191	136,811	144,655
Total staff expenditure	122,288	129,191	136,811	144,655

Staff numbers	FTE	FTE	FTE	FTE
Staff	1,173.2	1,201.3	1,227.1	1,251.4
Total staff numbers	1,173.2	1,201.3	1,227.1	1,251.4

Hume City Council – SRP 2019/20-2022/23

APPENDIX F (cont.)

Summary of planned human resources

Department	Budget 2019/20			Budget 2020/21			Budget 2021/22			Budget 2022/23		
	FTE	Comprises		FTE	Comprises		FTE	Comprises		FTE	Comprises	
		Permanent Full/ Part time	Casual									
Assets	57.3	57.0	0.3	59.3	59.0	0.3	62.1	60.0	2.1	62.1	60.0	2.1
Capital works and building maintenance	27.6	27.6	-	28.6	28.6	-	29.6	29.6	-	29.6	29.6	-
Chief executive officer	4.0	4.0	-	4.0	4.0	-	4.0	4.0	-	4.0	4.0	-
Communications and events	15.4	15.4	-	15.4	15.4	-	16.4	16.4	-	16.4	16.4	-
Communications, engagement and advocacy	7.4	7.4	-	7.4	7.4	-	7.4	7.4	-	7.4	7.4	-
Community and activity centre planning	12.6	12.6	-	13.6	13.6	-	13.6	13.6	-	13.6	13.6	-
Community development and learning	71.6	65.8	5.8	71.6	65.8	5.8	72.6	66.8	5.8	74.6	67.8	6.8
Community services	7.0	7.0	-	7.0	7.0	-	7.0	7.0	-	7.0	7.0	-
Corporate services	3.0	3.0	-	3.0	3.0	-	3.0	3.0	-	3.0	3.0	-
Customer service	51.9	43.7	8.2	52.9	44.7	8.2	52.9	44.7	8.2	52.9	44.7	8.2
Economic development	16.4	15.8	0.6	16.4	15.8	0.6	16.4	15.8	0.6	16.4	15.8	0.6
Family, youth and children services	249.7	244.5	5.2	264.7	255.5	9.2	270.7	258.5	12.2	288.0	270.5	17.5
Finance and property development	35.5	35.1	0.4	35.5	35.1	0.4	35.5	35.1	0.4	35.5	35.1	0.4
Governance	37.2	37.2	-	37.2	37.2	-	37.2	37.2	-	37.2	37.2	-
Health and community wellbeing	144.1	143.2	0.9	145.1	144.2	0.9	147.1	145.2	1.9	148.1	146.2	1.9
Human resources	18.1	18.1	-	18.1	18.1	-	18.1	18.1	-	18.1	18.1	-
Information and technology	26.3	26.3	-	26.3	26.3	-	27.3	27.3	-	27.3	27.3	-
Leisure centres and sports	131.1	93.5	37.6	135.2	95.5	39.7	137.2	96.5	40.7	138.2	97.5	40.7
Organisational performance and engagement	8.6	8.6	-	8.6	8.6	-	9.6	9.6	-	9.6	9.6	-
Parks	60.2	60.2	-	62.2	62.2	-	65.2	64.2	1.0	67.2	65.2	2.0
Planning and development	3.1	3.1	-	3.1	3.1	-	3.1	3.1	-	3.1	3.1	-
Statutory planning and building control services	48.1	47.9	0.2	49.1	48.9	0.2	49.1	48.9	0.2	49.1	48.9	0.2
Strategic planning	13.6	13.6	-	13.6	13.6	-	14.6	14.6	-	14.6	14.6	-
Subdivisional development	21.0	21.0	-	21.0	21.0	-	22.0	22.0	-	22.0	22.0	-
Sustainable environment	22.1	22.1	-	22.1	22.1	-	23.1	23.1	-	23.1	23.1	-
Sustainable infrastructure and services	3.2	3.0	0.2	3.2	3.0	0.2	3.2	3.0	0.2	3.2	3.0	0.2
Waste	77.1	76.7	0.4	77.1	76.7	0.4	79.1	78.7	0.4	80.1	79.7	0.4
Total staff numbers	1,173.2	1,113.4	59.8	1,201.3	1,135.4	65.9	1,227.1	1,153.4	73.7	1,251.4	1,170.4	81.0

Hume City Council – SRP 2019/20-2022/23

APPENDIX F (cont.)

Summary of planned human resources expenditure

Department	Budget	Permanent	Casual									
	2019/20	Full/ Part time		2020/21	Full/ Part time		2021/22	Full/ Part time		2022/23	Full/ Part time	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Assets	5,980	5,966	15	6,395	6,380	15	6,905	6,737	168	7,164	6,990	174
Capital works and building maintenance	3,258	3,258	-	3,474	3,474	-	3,722	3,722	-	3,862	3,862	-
Chief executive officer	832	832	-	859	859	-	891	891	-	924	924	-
Communications and events	1,797	1,797	1	1,856	1,855	1	2,043	2,042	1	2,120	2,119	1
Communications, engagement and advocacy	996	996	-	1,028	1,028	-	1,067	1,067	-	1,107	1,107	-
Community and activity centre planning	1,532	1,532	-	1,692	1,692	-	1,755	1,755	-	1,821	1,821	-
Community development and learning	7,895	7,474	421	8,151	7,717	434	8,574	8,124	450	9,104	8,551	553
Community services	1,161	1,161	-	1,199	1,199	-	1,244	1,244	-	1,291	1,291	-
Corporate services	566	566	-	584	584	-	606	606	-	629	629	-
Customer service	4,961	4,436	524	5,232	4,690	542	5,428	4,866	562	5,631	5,048	583
Economic development	1,953	1,897	55	2,016	1,959	57	2,091	2,032	59	2,169	2,108	61
Family, youth and children services	20,661	20,230	431	22,876	22,099	777	24,342	23,282	1,060	27,185	25,626	1,559
Finance and property development	4,165	4,137	28	4,301	4,272	29	4,462	4,432	30	4,629	4,598	31
Governance	4,095	4,095	-	4,228	4,228	-	4,387	4,387	-	4,552	4,552	-
Health and community wellbeing	15,707	15,587	119	16,327	16,204	123	17,141	16,929	212	17,906	17,686	220
Human resources	3,342	3,342	-	3,451	3,451	-	3,580	3,580	-	3,714	3,714	-
Information and technology	3,021	3,021	-	3,119	3,119	-	3,353	3,353	-	3,479	3,479	-
Leisure centres and sports	12,560	9,386	3,174	13,363	9,912	3,451	14,066	10,401	3,665	14,715	10,913	3,802
Organisational performance and engagement	1,040	1,040	-	1,074	1,074	-	1,232	1,232	-	1,278	1,278	-
Parks	6,134	6,134	-	6,553	6,553	-	7,119	7,034	85	7,595	7,420	175
Planning and development	537	537	-	554	554	-	575	575	-	597	597	-
Statutory planning and building control services	5,048	5,029	18	5,322	5,303	19	5,522	5,502	20	5,729	5,708	21
Strategic planning	1,618	1,618	-	1,670	1,670	-	1,850	1,850	-	1,919	1,919	-
Subdivisional development	2,414	2,414	-	2,492	2,492	-	2,703	2,703	-	2,804	2,804	-
Sustainable environment	2,596	2,596	-	2,680	2,680	-	2,898	2,898	-	3,007	3,007	-
Sustainable infrastructure and services	551	529	22	569	546	23	590	566	24	612	587	25
Waste	7,870	7,834	36	8,126	8,089	37	8,665	8,627	38	9,112	9,073	39
Total staff expenditure	122,288	117,444	4,844	129,191	123,683	5,508	136,811	130,437	6,374	144,655	137,411	7,244

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