



HUME CITY COUNCIL **COUNCIL PLAN 2017-2021** **(2020/21 ACTIONS)**

Incorporating the Disability Action Plan and
Strategic Resource Plan 2020/21 – 2023/24





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.



CONTENTS

A message from the Mayor and Chief Executive Officer	2
Our Councillors	4
Profile of the City	10
Organisational Structure	20
Our Organisation’s Culture and Values	24
Corporate Planning Framework	25
Disability Action Plan	29
Structure of the Council Plan	32
Community Consultation and Engagement	35
Advocacy	37
Council Plan	
Theme 1: A well-educated and employed community	38
Theme 2: A healthy and safe community	52
Theme 3: A culturally vibrant and connected community	66
Theme 4: A sustainably built and well-maintained city with an environmentally engaged community	78
Theme 5: A well-governed and engaged community	96
Strategic Resource Plan 2020/21–2023/24	114

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 positive outcomes 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.

This year, the coronavirus has had an enormous impact on everyone in our community.

Governments around the world have implemented a range of measures to slow the spread of COVID-19, to reduce the impact on the health system, and to save lives.

This Council Plan and supporting 2020/21 Budget responds to impacts in these uncertain times, by continuing to deliver on our positive plan for the future, while maintaining Council’s services and practices that build on good governance, sound financial management, principles of social justice and environment sustainability.

Council is investing \$5.5 million to support local businesses, sporting clubs, community groups and its ratepayers with a stimulus package that responds directly to the impacts of the coronavirus.

We are also continuing to invest with \$108 million committed in new capital works for 2020/21 to support the local economy and employment.

The Strategic Objectives outline 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 in writing.

This plan sets out to inform the community on the role that Council plays in local, state and federal issues and priorities. Council plays many roles to achieve the vision and aspirations of our community as well as delivering in our 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 (2020/21 Actions)*.



Mayor and CEO

Hume City Council

Moore

Cr. Carly Moore
Mayor of Hume City

D. Isola

Domenic Isola
Chief Executive Officer

RESPONDING TO COVID-19

Since March 2020, COVID-19 has had an enormous impact on the lives of Hume City residents and businesses.

We understand many of our residents have either lost their jobs or been stood down from work, while some businesses have been forced to close or adapt to government restrictions – for a second time in less than six months.

Hume City Council is here to help.

Many households in our community face significant socio-economic challenges. Caring for the health, wellbeing and economic welfare of our community and staff is our highest priority.

Council is responding to this crisis by increasing support services to our most vulnerable residents impacted by COVID-19.

Many of our services have adapted to provide continued support through tailored online or contact-free approaches during this difficult time.

We have also developed a range of financial initiatives to support our ratepayers, residents, businesses, sporting clubs and community groups.

Council has reduced or provided relief for a number of fees and charges for Council services, and we are providing more time to pay rates with flexible payment plan options, freezing interest on late payments and deferring rates for those in extreme financial hardship.

A stimulus package to support our community

This is all part of a \$11.5 million stimulus package to support local businesses, sporting clubs, community groups, ratepayers and residents impacted by the COVID-19 pandemic.

This package includes:

- Support for ratepayers and residents
 - Rates waiver of up to \$50 for residential and rural properties where the property is the ratepayers principal place of residence
 - Council to cease charging interest on outstanding rates balances from 1 June until 31 December 2020 only
 - Setting discretionary penalties for parking infringements at the minimum for 2020/21
- Support for local community groups
 - Doubling of the Community Grants Program
 - Funding for community groups and services to help provide food parcels and essential goods for families in extreme financial hardship
- Support for local sporting groups
 - Grants and fee waivers for local sporting clubs

- Support for local businesses
 - A new grants program for small and medium sized businesses
 - Waiver of food act registrations in the 2020/21 year
 - Waiver of all outdoor dining area permit fees and licence fees for 2020/21
- Support for tenants and hirers of Council facilities:
 - Rent relief for tenants occupying Council facilities;
 - Reduced Council facilities hire rates;
- A further \$2.5 million set aside for further stimulus, to be used as required.

Further to the stimulus package, to help boost our local economy and get people back to work, we are building a better future by delivering the biggest capital works program in our history.

Over the next 12 months, we're investing \$108 million to deliver 150 shovel-ready projects to build new community infrastructure, including new or upgrades to sporting reserves, parks and playgrounds, roads and footpaths and new community facilities.

A record \$443 million will be invested over the next four years for more than 500 projects.

A plan for our future

Responding to COVID-19 will create a unique and challenging time over the next 12 months – something our community has not seen or experienced for over 100 years.

Our Council Plan outlines our commitment to improving the lives of everyone who lives and works within Hume City.

While COVID-19 has meant that we have needed to change some of immediate term priorities, we will continue to provide the services and programs our community values.

As our services adapt to new post-COVID world, this Council Plan outlines our vision for our community, and the key actions we will be undertaking in the next four-years.



OUR COUNCILLORS

Hume City Council consists of 11 councillors who represent more than 241,000 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.

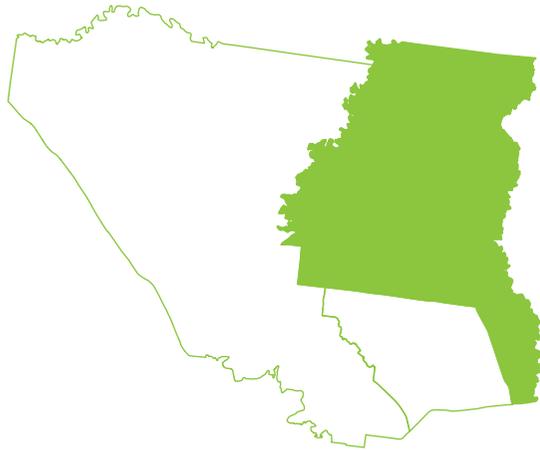
Council works closely with Hume’s CEO and Executive team, to set directions and priorities for the municipality. All decisions are made to meet the objective of enhancing the social, economic and environmental prosperity of our community.

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 in 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

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.

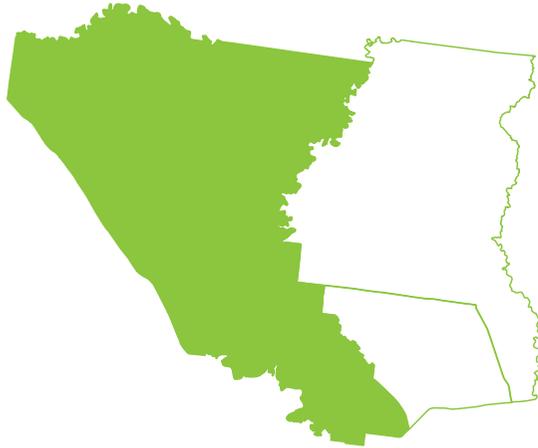


CR CARLY MOORE, MAYOR

Mobile 0484 114 228
Email CarlyM@hume.vic.gov.au
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:

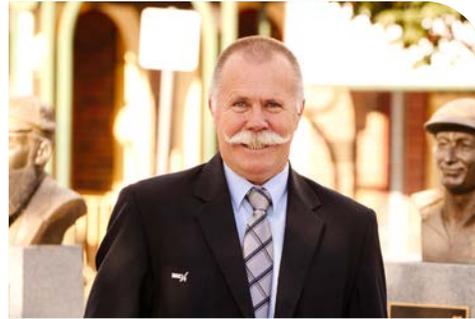
“Try to attract good family people and create better services.”

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, DEPUTY MAYOR

Mobile 0484 611 902
Email jackm@hume.vic.gov.au
Councillor Portfolios:
Leisure, Health and Wellbeing;
City Development – Statutory;
Waste Management.

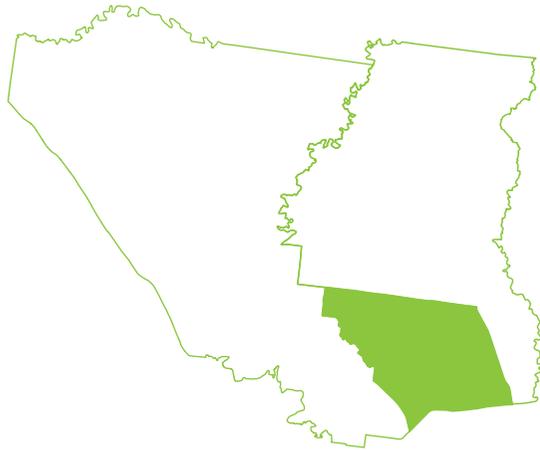


CR ANN POTTER

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

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

Mobile 0400 091 567
Email geoffp@hume.vic.gov.au
Councillor Portfolios: Disability Support Services; Family Support and Health; Lifelong Learning; City Amenity and Appearance; City Development - Statutory.



CR KAREN SHERRY, DEPUTY MAYOR

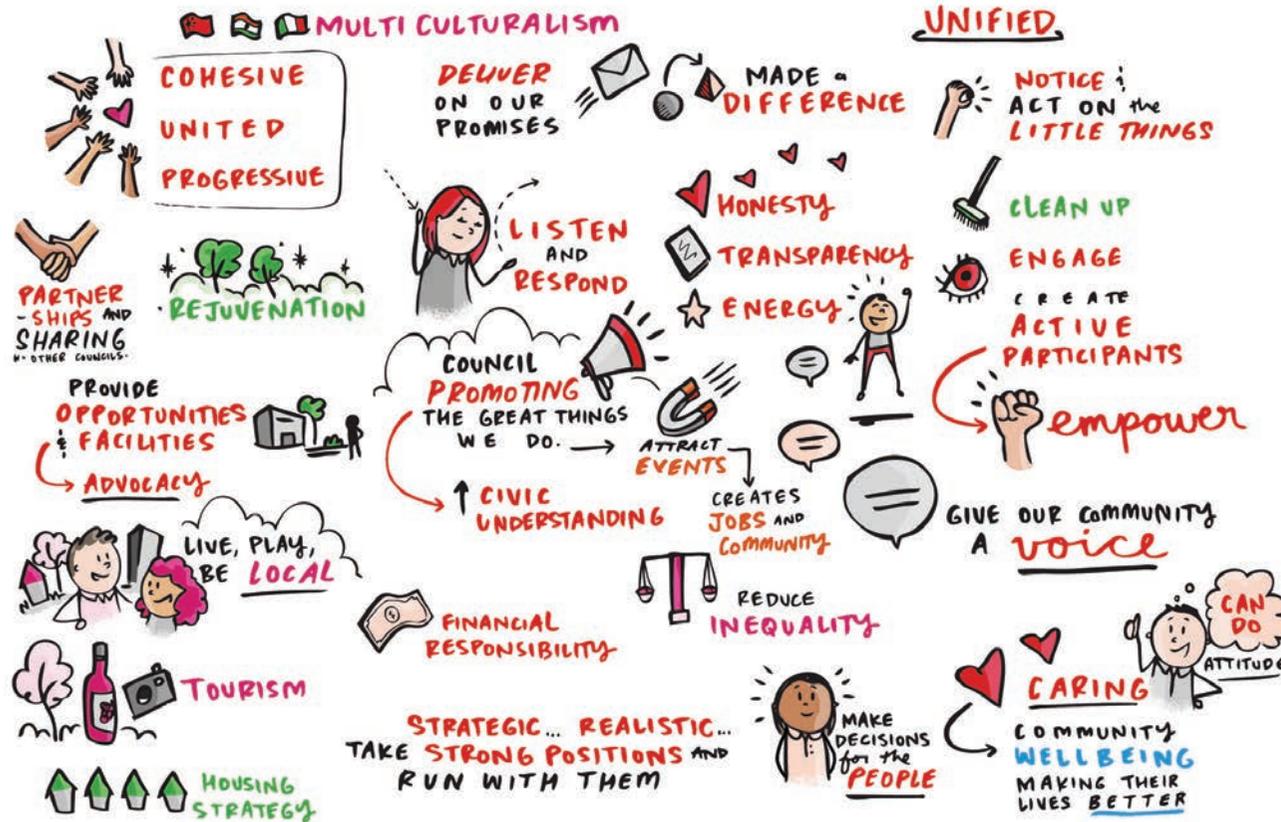
Mobile 0484 240 973
Email KarenSh@hume.vic.gov.au
Councillor Portfolios: Community Safety; Disability Support Services; Friends of Aileu; Aged Support Services.



CR JANA TAYLOR

Mobile 0484 118 483
Email JanaT@hume.vic.gov.au
Councillor Portfolios: Information Technology – Digital; Asset Management and Infrastructure Development; Transport, Roads and Drainage; Economic Development.

AT THE END OF YOUR 4 YEAR TERM, WHAT WOULD YOU LIKE THIS COUNCIL TO BE *known for*?



Jessamy GEE 2017

WHAT THIS COUNCIL WANTS TO BE KNOWN FOR...

Following Council elections, a Planning Workshop was held with Councillors in early 2017 to consider Council priorities for the four years between 2017–2021.

During this workshop, Councillors were presented with a range of information including findings from community consultation and engagement on 'Council Priorities', community indicators and a range of emerging issues, challenges and opportunities the Council will be required to consider over its four-year term.

After hearing this information, Councillors spent time to consider what this term of Council should be known for, in line with *Hume Horizons 2040*. This vision has been graphically recorded and presented here.

Our Commitment:

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



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.

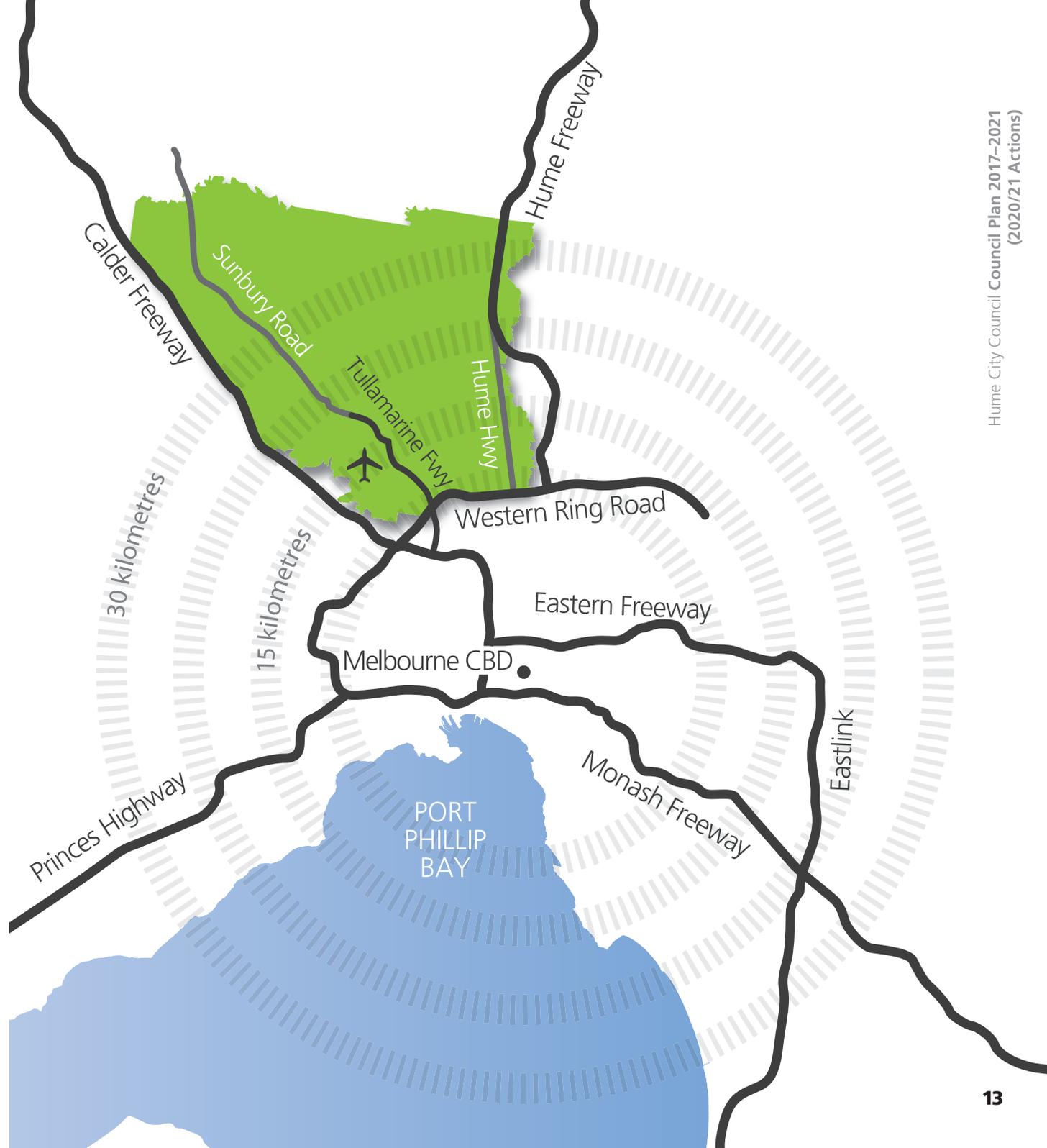
Located just 15 kilometres north of the centre of Melbourne, Hume City is one of the fastest-growing and most culturally-diverse communities in Australia.

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 241,000 residents in 2020, 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, 81 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 2019, Hume received about 6 per cent of metropolitan Melbourne's total migration intake and 33 per cent of metropolitan Melbourne's humanitarian intake stream⁴ (see Figure 4).

1 .id, Population Forecasts, 2016 to 2041, January 2020

2 ABS, 2016 Census of Population and Housing

3 ibid

4 Department of Immigration and Border Protection, Settlement Report 1/1/19 to 31/12/20.

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

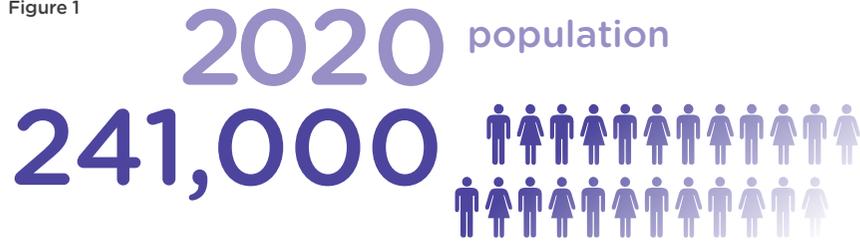
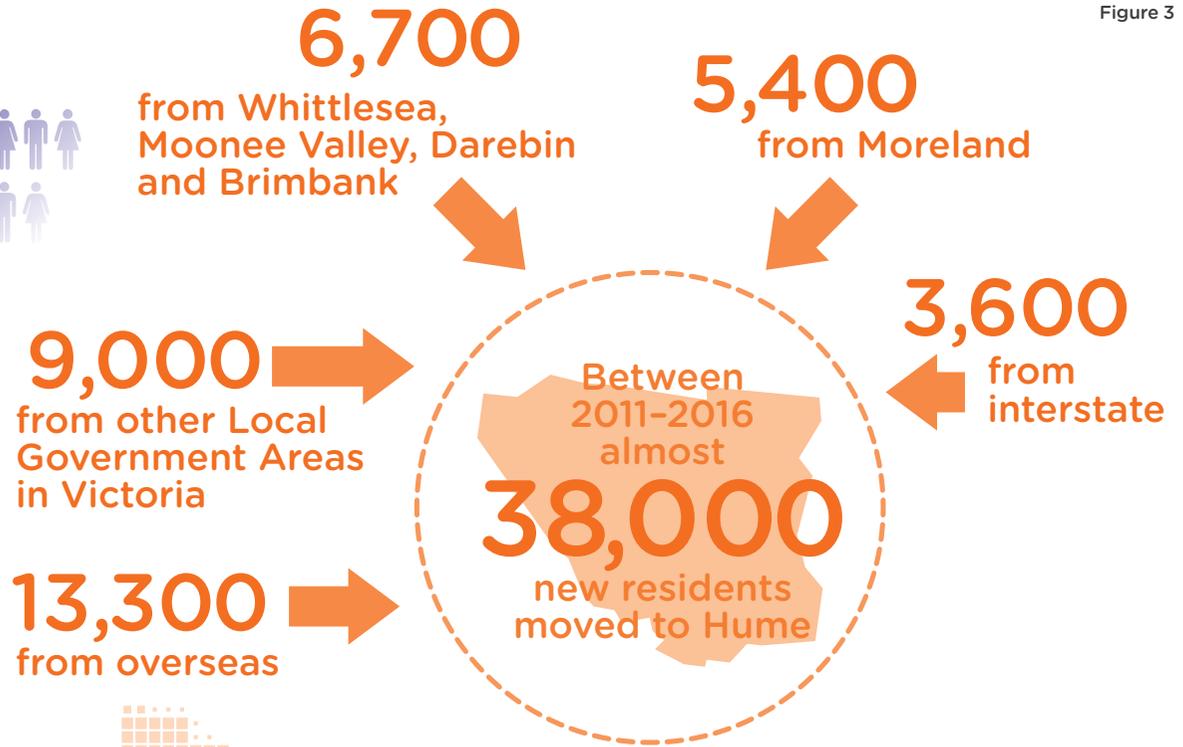


Figure 2

Figure 3



Percentage of total migration and humanitarian intake for metropolitan Melbourne



Figure 4

Figure 5

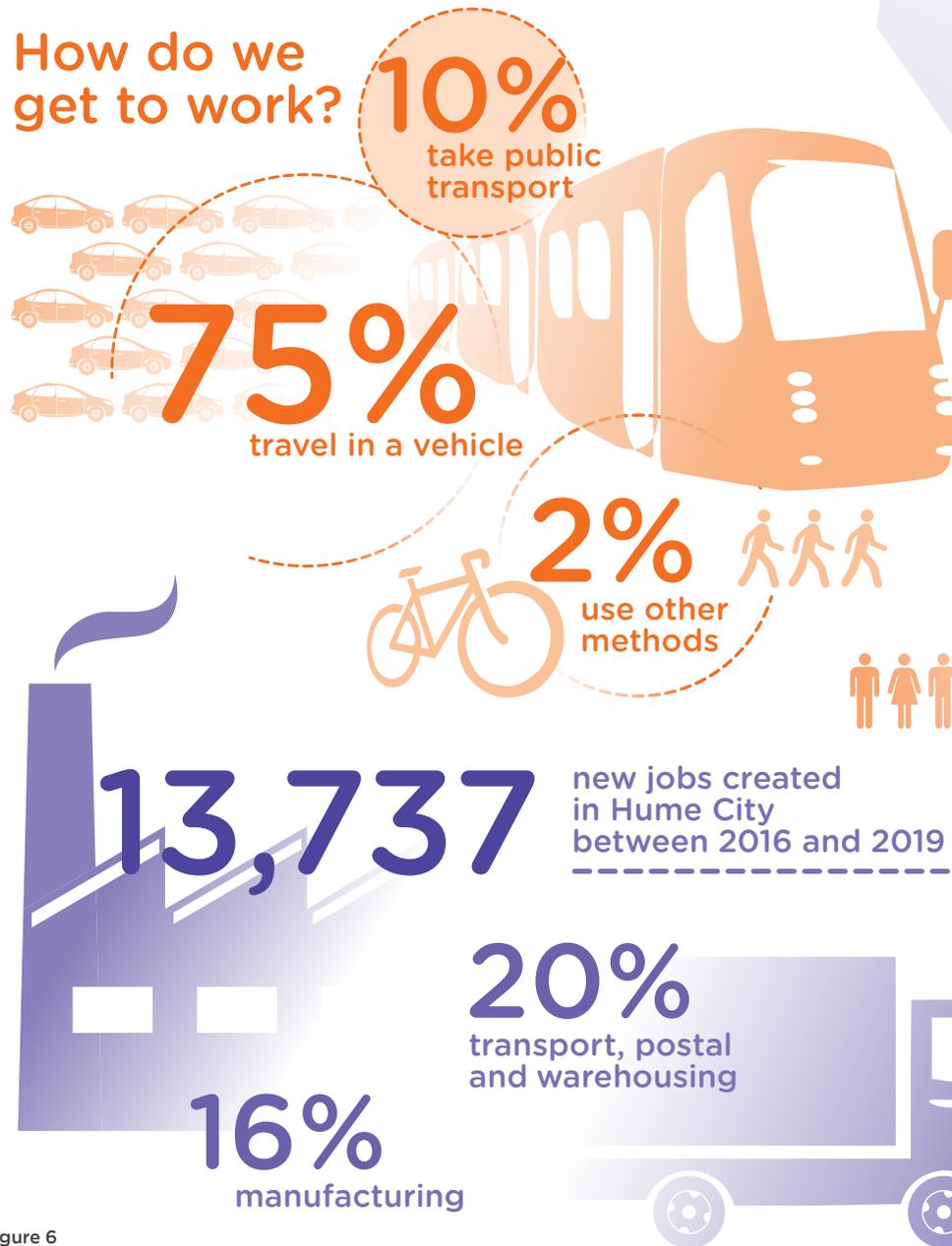


Figure 6

Figure 7

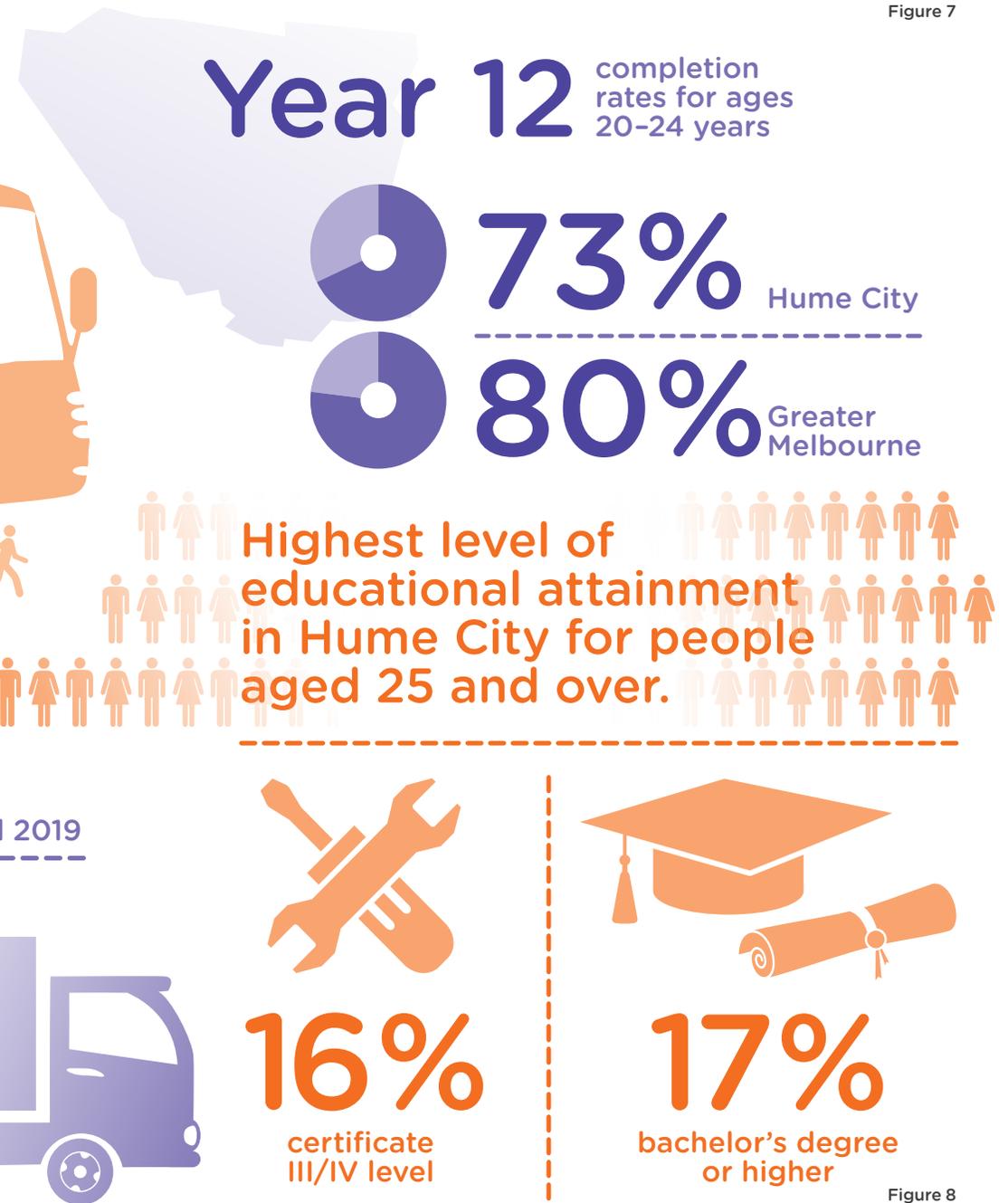


Figure 8

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 2016 and 2019 National Institute of Economic and Industry Research (NIEIR) jobs data shows that 13,737 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

Hume's unemployment rate has reduced from 8.4% in September 2018 to 8.1% in September 2019⁷.

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).

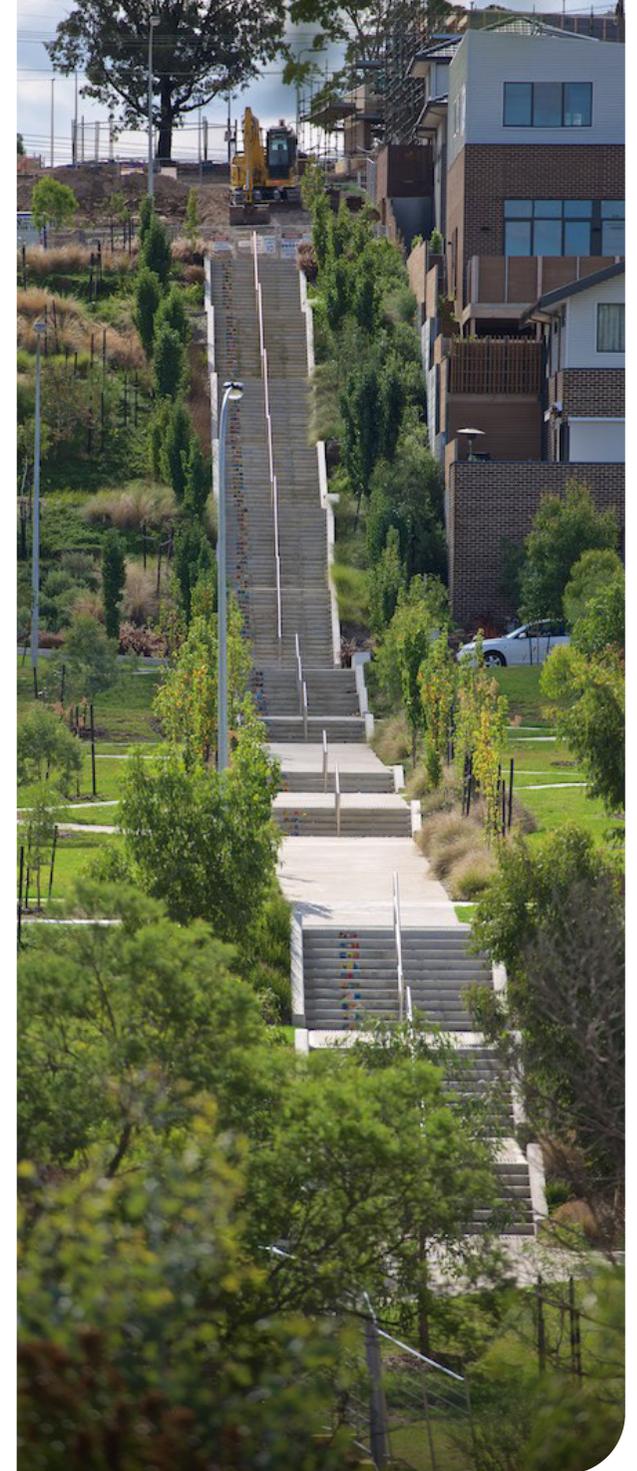
For Hume residents aged 25 years and over 17 per cent have attained a bachelor degree or higher, while 10 per cent have attained a diploma or advanced diploma education level and 16 per cent a certificate III/IV level (see Figure 8).

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 2019

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



SERVICE DELIVERY

In 2020/21, Council will invest over \$309 million to provide some 28 key services across Hume and deliver \$108 million in new capital works.

EDUCATION AND EMPLOYMENT

- In 2018/19, 59,265 participants engaged in Storytime Sessions, including 22,336 participants in Bilingual Storytime.
- In total 646,610 people visited a library and borrowed 907,223 digital or physical items.
- 298 clients accessed the Preschool Field Officer Service.
- In 2019, over 2,674 children attended Council run preschools and 3-year-old activity programs.
- 573 children were enrolled in Council run long day care and 162 children were enrolled in occasional care.
- Approximately 104,009 participants were engaged in over 3,542 library and learning programs.
- A total of 1,752 businesses participated in engagement activities.

almost
647,000

library
visits

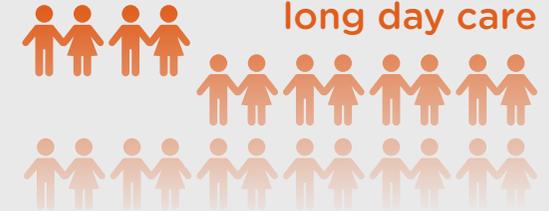
910,000

borrowed items



over
550

children attended
Council run
long day care



more than
2,600

children
attended
Council run preschools

HEALTH AND SAFETY

over
1,382,000
visits to three
leisure centres



more than
18,000 dogs
6,700 cats
registered pets



29,000 family + children
consultations



- Our Home and Community Care team provided more than 68,846 hours of domestic care, personal care or respite care to residents and provided more than 21,009 units of delivered meals.
- Council's Immunisation Team delivered 23,966 vaccinations to the community.
- More than 24,900 dogs and cats were registered in Hume.
- Council provided more than 29,180 key age and stage visits through our maternal and child health service.
- 1,037 Class 1 & 2 Food Safety assessments were undertaken.
- A total of 1,382,020 visits were made to Council's three major leisure facilities.

CULTURALLY VIBRANT AND CONNECTED COMMUNITY

- In 2018/2019, Council hosted a range of events including Hume Carols By Candlelight, the Craigieburn Community Festival, Broadmeadows Street Festival and the Summer Sessions: Movies and Music series. Over 26,000 people attended these events.
- Fourteen exhibitions featuring local artists were delivered in Hume galleries in 2018/19.

more than 
26,000 
 people 
 attended



4 major
 cultural
 events



14
 Exhibitions
 featuring local
 artists were
 delivered in
 Hume galleries.

NATURAL AND BUILT ENVIRONMENT

- Council received 907 applications for Planning Permits with 1,008 determined (44.25 per cent were determined within 60 days).
- 4,444 building permits, 3,400 building orders and notices and 3,012 Asset Protection Permits were issued in 2018/19.
- A total of 55 subdivisions stages were approved in 2018/19.



Kerbside waste collected:



- Total domestic kerbside waste was 72,235 tonnes. Comprising of 47,386t garbage, 17,441t recyclables and 7,408t organics.
- There were 14,710 registered hard rubbish collections – this equated to a total volume of 46,284 cubic metres of hard rubbish removed.
- Council provided 4,240 kilometres of roadside litter cleaning, 39,594 kilometres of mechanical street-sweeping and serviced 3,253 pits in underground drain cleaning.
- Council received 494 graffiti removal requests and 44,397 square metres of graffiti was removed from public areas.
- There were some 16 planting days with 473 volunteers who planted a total of 6,068 seedlings.

more than
6,000
 new seedlings
 planted

about
470
 volunteers

GOVERNANCE AND ENGAGEMENT

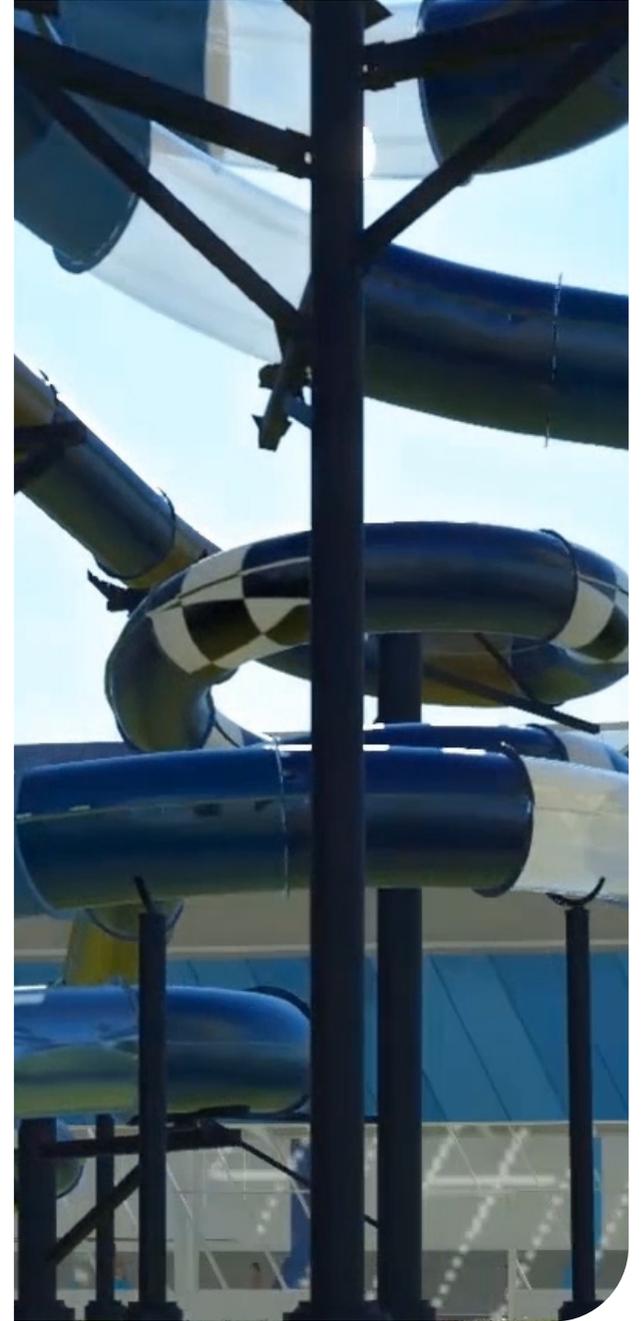
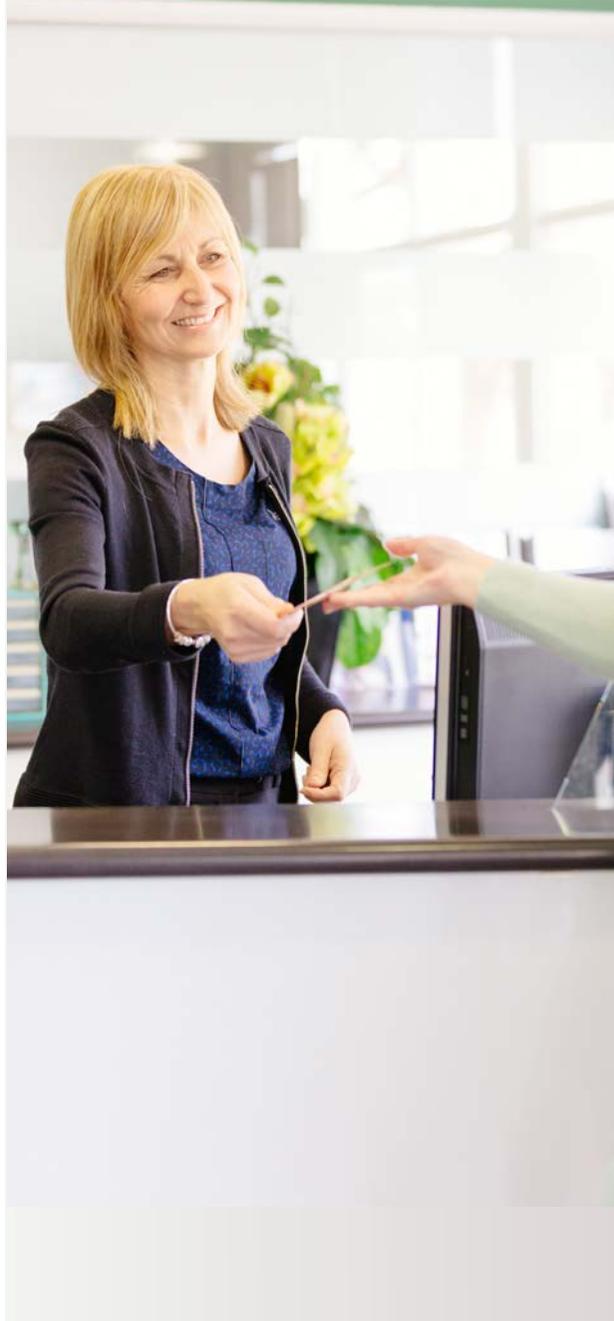
- Council delivered \$90.9 million of capital works projects across Hume in 2018/19 with another \$443 million allocated for new capital projects over the next four years.
- Our Customer Service staff received more than 360,000 enquiries including 194,622 telephone calls, 70,405 face-to-face visits, 38,220 cash transactions, 11,526 emails and over 11,567 enquiries lodged via the Hume App and online.
- About 90.05 per cent of Customer Service enquiries (via phone and face-to-face) were resolved in the first instance.
- More than 80 per cent of 5,917 inwards correspondence requiring a response were responded to within 10 days. There were 51,052 inwards documents registered. 15,957 were letters, 33,838 were emails and the remaining 1,257 were faxes, petitions and government gazettes.
- More than 1,010,228 visits were recorded to Council’s website, an increase of about 2 per cent on the previous year.
- As a result of Council’s advocacy, 36 grants for Hume City Council were announced during 2018/19 totalling more than \$15.45 million in funding.



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.

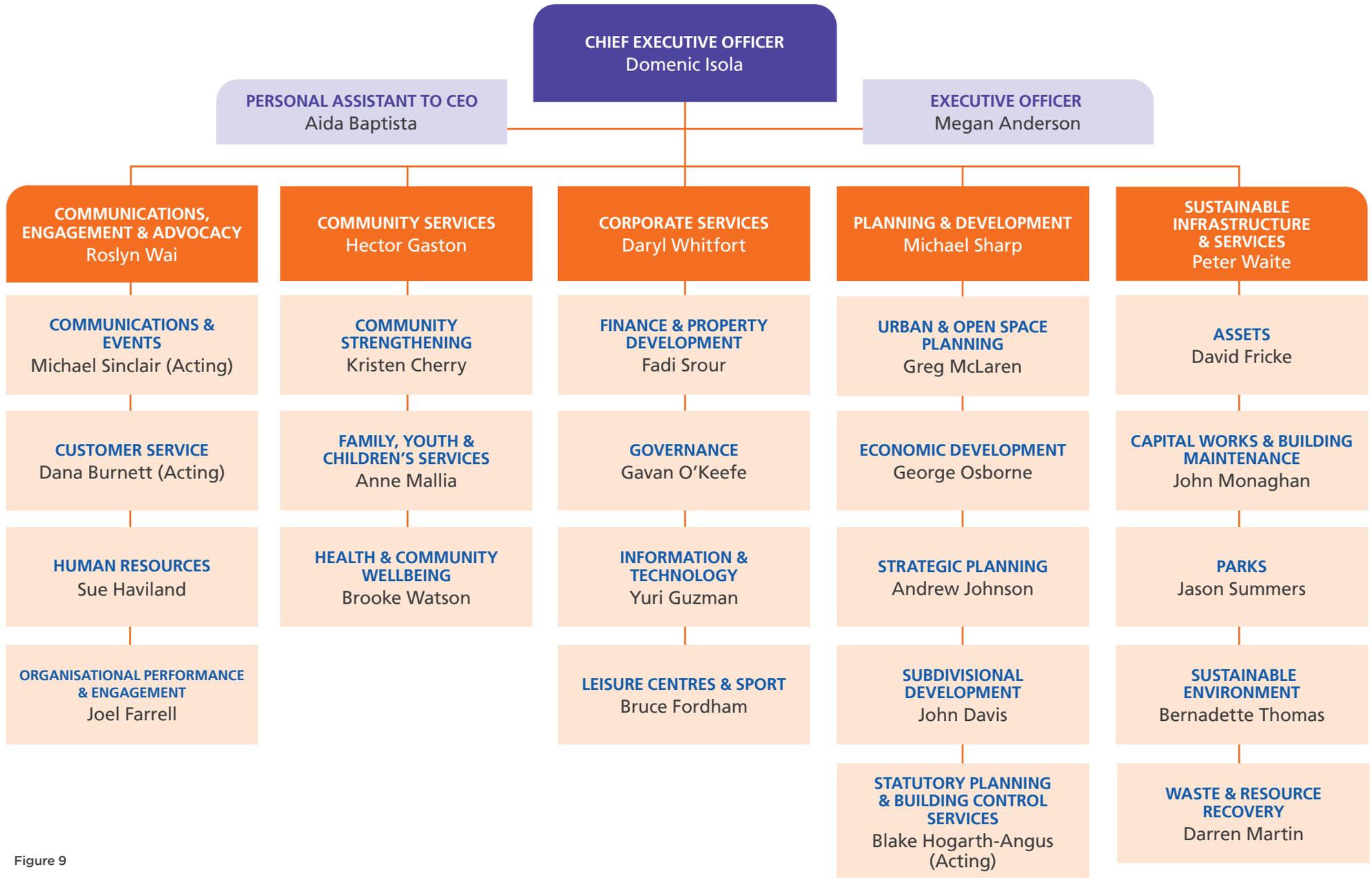


Figure 9



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.



ROSLYN WAI **Director Communications, Engagement and Advocacy**

Communications, Engagement and Advocacy lead Council's corporate planning and strategic decision making processes. It undertakes corporate communications, events and community engagement, and leads Council's advocacy on behalf of the Hume community. This Division is responsible for human resources including safety, and for leadership in organisational change and development. Also within this Division is Council's customer service centres and co-ordination of community facilities.

Roslyn joined Hume City Council in December 2019 and has 28 years of experience across media, tertiary education, and water sectors in public relations, community engagement, customer service, business management, strategy and governance. Prior to joining Hume, Roslyn was Executive General Manager Strategy and Governance (Corporate Secretary) with Coliban Water. Her post graduate qualifications include a Master of Arts (Professional Communication) and a Master of Business Administration. She is a professional member of the PRIA and IAP2, an Associate of the Governance Institute of Australia and a Graduate of the Australian Institute of Company Directors.



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.

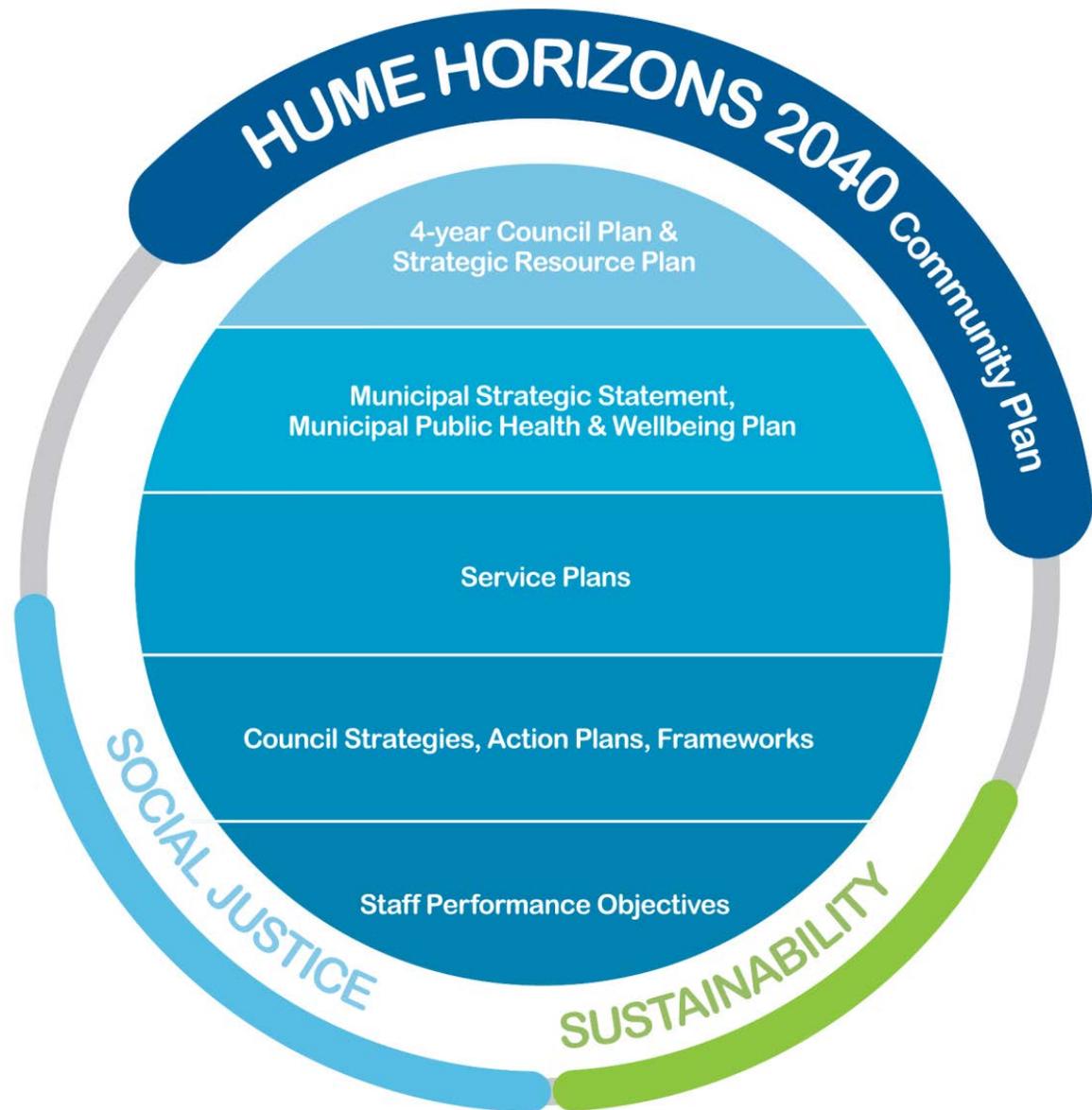


Figure 10

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 2018/19, Council issued 4,967 Disability Parking Permits.

In addition, Council’s Commonwealth Home Support Program was funded to provide 68,846 hours of care (personal care, domestic assistance and respite care) to people over the age of 65 during 2018/19.

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.

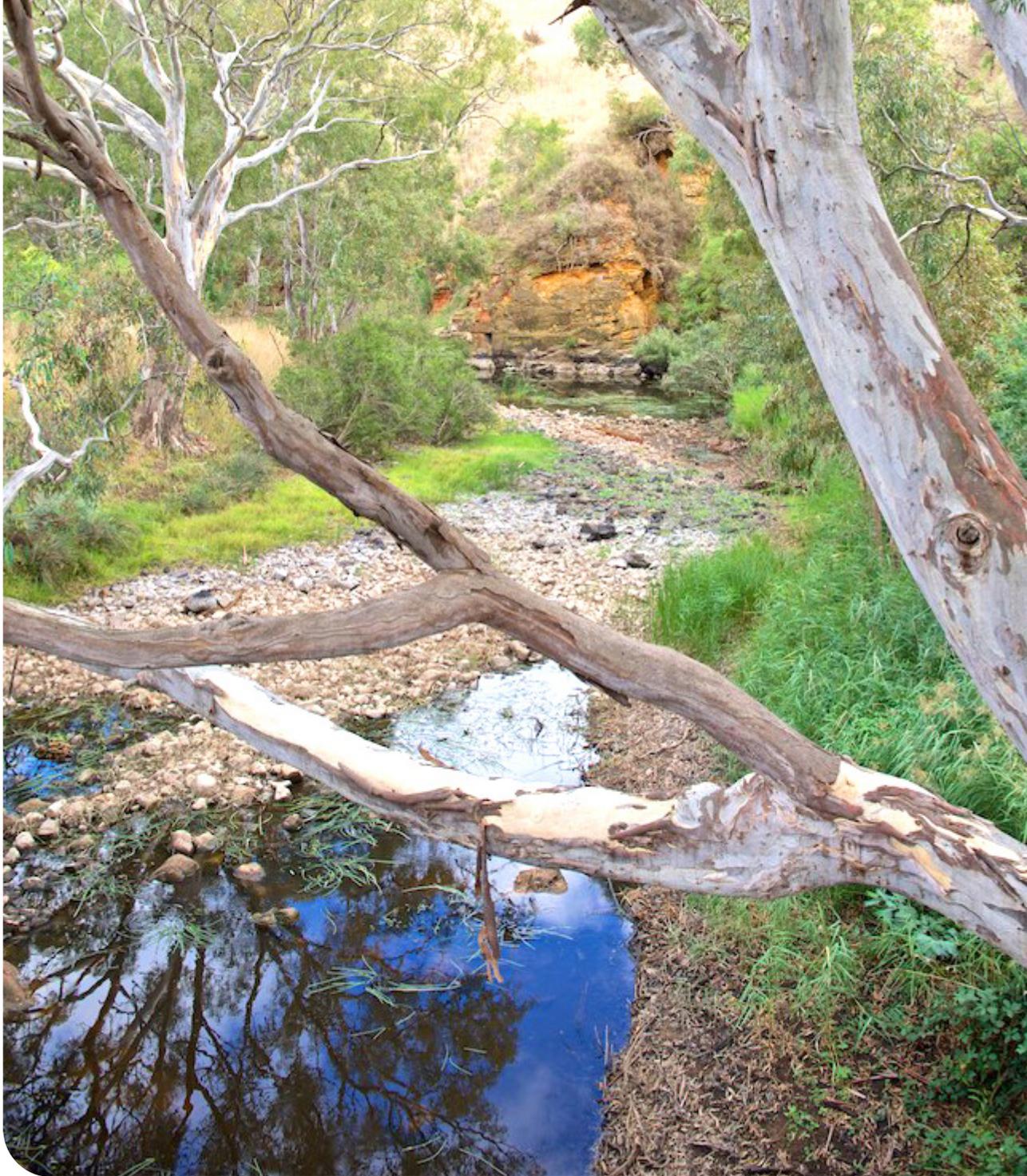
2020/21 Disability Actions:

- 1.1.2 Continue to support participation in playgroups and preschool.
- 1.1.5 Finalise and evaluate actions developed from the *Employment Pathways Action Plan*.
- 1.1.5 Expand vocational pathways for volunteers through the delivery of:
 - The ‘Connect Volunteering’ program for new migrants
 - Two Professional development workshops for volunteer managers.
- 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 Continue delivery of the Local Jobs for Local People program, to encourage workforce participation and employment for Hume residents.
 - 2.1.1 Continue facility upgrades as part of the *Sports Pavilion Plan*.
 - 2.1.1 Continue implementation of walking and cycling program.
 - 3.1.1 Continue to provide activities for community groups to build capacity including:
 - Two Grant writing workshops
 - The delivery of the Community Champions Program.
 - 3.1.2 Implement actions from the findings of the community facilities review, including continuing monitoring and undertaking initiatives which improve utilisation rates of community facilities and halls, including:
 - Improve Wi-Fi access for Council facilities
 - Implement actions from the findings of Council’s Senior Citizen’s facilities review
 - Continue implementation of the Facilities Management System across Council facilities.
 - 3.1.4 Continue undertaking accessibility works at Council facilities.
 - 3.2.1 Continue to develop, deliver and evaluate Council’s major festivals and events.
 - 3.2.1 Implement the *Hume Creative Community Strategy* (subject to Council approval) and provide arts and culture activities for the Hume Community including the delivery of the Hume Arts Awards program.
 - 4.1.1 Finalise an *Affordable Housing Policy* to guide and facilitate the provision of affordable housing through public and private development.
 - 4.2.1 Progress infrastructure upgrades in Hume Central including implementing improvements to Civic Way.
 - 5.2.3 Continue development of Council’s website to improve online transactions and communications.
 - 5.3.3 Explore innovative partnership opportunities with health and community wellbeing organisations to enhance the delivery of service and infrastructure.

Disability Action Plan priority areas have been highlighted throughout the main body of the Council Plan. These actions have been denoted with a  symbol.

These actions will be monitored and reviewed, and consistent with the requirements of the *Victorian Disability Act 2006*, progress and outcomes will be recorded through the *Hume City Council Annual Report* (and through Council Plan Quarterly Reporting).





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	The role Council has in contributing to the Strategies varies and is defined for each of the community expectations. These can be defined as: <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 (2020/21 Actions)* provides four years of actions between 2020–2024. Actions for the 2020/21 financial year have been confirmed and will be resourced through Council’s *Annual Budget*.

Actions outlined for the three financial years (2021/22 to 2023/24) 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 (2020/21 Actions)* have been aligned to *Hume Horizons 2040*, the development and prioritisation of these actions and Council’s Annual Budget 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 40 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 2019/20, 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.

Facebook Ward Priorities discussions were held to provide community members the opportunity to ask questions of Councillors, to create open discussion that is Ward based and to increase accessibility and engagement concerning Council priority setting.

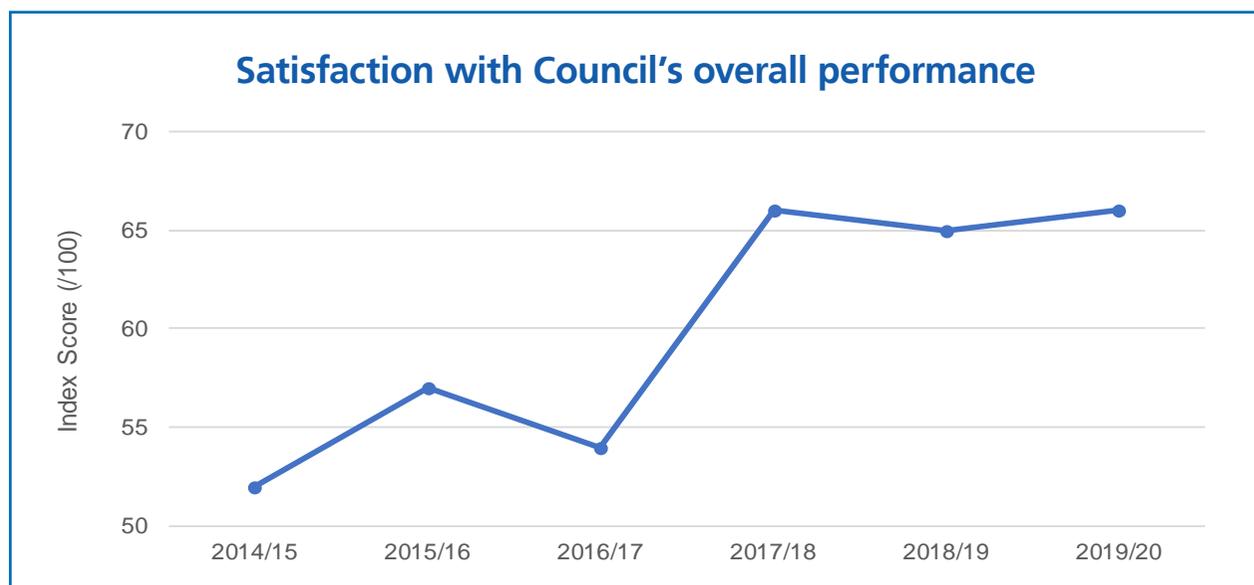
Council encouraged the community to submit applications for infrastructure projects to be considered as part of the 2019/20 budget or future budgets, and short to long term capital works program. 365 submissions were received by Council.

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 Survey was conducted in August 2019 and included:

- 501 telephone interviews with randomly selected residents.
- 101 surveys completed via intercept surveys, paper based surveys and online via Council’s website or social media pages.



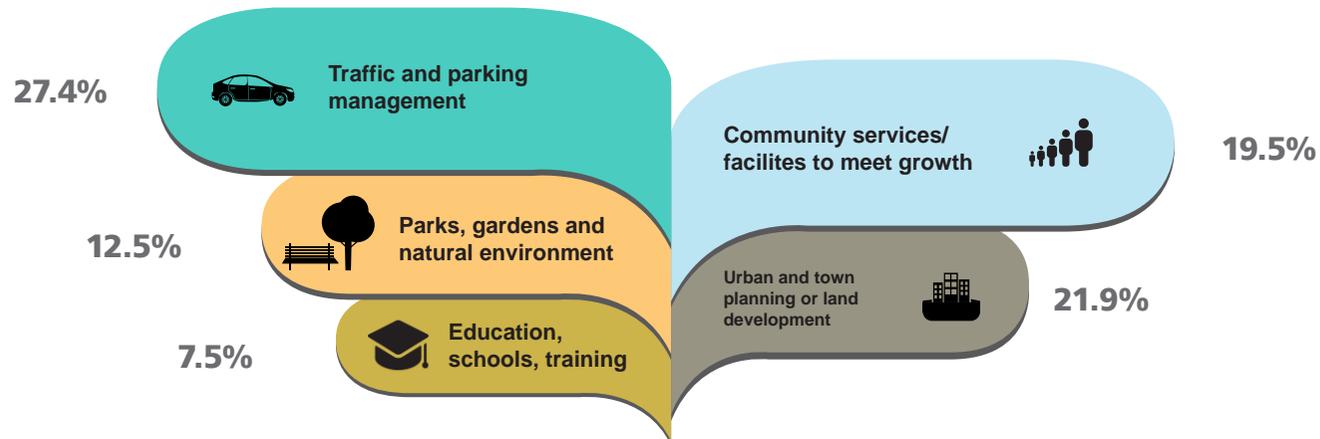
In 2019/20, 602 Hume City residents participated and the results indicate the following short-term and long-term priorities:

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 \$106 million (new Capital Works) in the 2020/21 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, Somerton and Sunbury Roads and the Bulla Bypass.

Council's ongoing advocacy will help to ensure infrastructure and service gaps in education, employment, affordable housing options, environmental conservation, health and wellbeing 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:

- Redevelopment of the Broadmeadows Train Station
- Duplication of Mickleham, Somerton and Sunbury Roads (Melbourne Airport to Bulla-Diggers Rest Road)
- Bulla Bypass
- Outer Metropolitan Ring Road
- Additional schools in our growth areas
- Funding for health services in our growth areas
- Ongoing funding for 15 hours of preschool
- Bus services in growth areas
- New train stations in growth areas.

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 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"> Continue exploring ongoing opportunities and advocate for tertiary education providers to establish in Hume’s growth areas. 		
	<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. 	<ul style="list-style-type: none"> Increase program range delivered under the Multiversity program.

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Improve participation in playgroups and preschool to support families and the education of young children.	<ul style="list-style-type: none"> ▪  Continue to support participation in playgroups and preschool. 	<ul style="list-style-type: none"> ▪ Enhance playgroup provision and include analysis of service gaps to better support refugee families, fathers of young children and transitions to children's services (Maternal Child Health, Playgroups, Preschool, Primary School). 	<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. 			
	<ul style="list-style-type: none"> ▪ Progress preparation for the implementation of 3-Year-Old Kindergarten in 2022 including facility capacity reporting, funding submissions and exploration of partnership models. 	<ul style="list-style-type: none"> ▪ To establish a policy position and commence the roll out of Council's strategic plan associated with the future delivery of the 3-year-old preschool implementation program. 	<ul style="list-style-type: none"> ▪ Continue to support the delivery of 3-Year-Old preschool in line with State Government reforms. 	
Support the National Community Hubs (NCH) program in Hume.	<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. 			

 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 1.1.3: 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			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Develop a holistic approach to supporting the development of children from birth to adulthood, and their families.	<ul style="list-style-type: none"> Partner with local service providers to deliver a range of parenting programs to build the capacity of parents to support children from 0-24 years. Focus on delivering programs to support fathers' participation. 	<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. 		
Continue to provide and support services for youth.	<ul style="list-style-type: none"> Explore the feasibility to make the Youth Summit a bi-annual event. 	<i>No action proposed.</i>		
	<ul style="list-style-type: none"> Undertake an assessment of each of Council's Youth specific facilities to ensure the delivery of best practice program models and a greater utilisation of these facilities. 	<ul style="list-style-type: none"> Implement findings of review. 		
	<ul style="list-style-type: none"> Subject to an evaluation, continue the Youth Action Committee past the external funding period of December 2020 with ongoing support and funding from Council. 			

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Provide responsive library services.	<ul style="list-style-type: none"> Continue to deliver a range of library programs and activities which are responsive to local community needs, including exploring new and innovative outreach models for both existing urban and growth areas. 			

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...		
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions Proposed 2023/24 actions
Connect students to employment pathways.	<ul style="list-style-type: none"> ▪  Finalise and evaluate actions developed from the Employment Pathways Action Plan. 	<ul style="list-style-type: none"> ▪ Continue to implement and evaluate actions from the Employment Pathways Action Plan. 	
Promote volunteering in Hume.	<ul style="list-style-type: none"> ▪  Expand vocational pathways for volunteers through the delivery of: <ul style="list-style-type: none"> ▪ The 'Connect Volunteering' program for new migrants ▪ Two Professional development workshops for volunteer managers. 		
Support the development of employment pathways including placements at Hume City Council.	<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. 		

 Denotes action is a 'Disability Action Plan' priority.

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Facilitate economic and job growth through the appropriate development of Council land holdings.	<ul style="list-style-type: none"> Continue the implementation of the Infrastructure Development Plan (IDP) including but not limited to the development of the Harris Scarfe multi-deck parking in Sunbury in conjunction with the Department of Transport (DoT). 	<ul style="list-style-type: none"> Continue the implementation of the Infrastructure Development Plan. 		
Encourage and support local start-ups and the development of small business.	<ul style="list-style-type: none"> Continue facilitation of the business plan for Council’s StartNorth Coworking Space. 			
Support the development and growth of local employment opportunities.	<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"> Continue to promote the Melbourne’s North Joblink to encourage local and regional employment. 			
Encourage business investment in Hume City.	<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 the implementation and monitoring of the Investment Attraction Framework. 			

 Denotes action is a ‘Disability Action Plan’ priority.

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Support our local businesses.	<ul style="list-style-type: none"> Continue to support Melbourne's North Food Group and its activities via NORTH Link to support the export growth of existing businesses. 			
	<ul style="list-style-type: none"> Establish a new Small to Medium Business Support Grants program to support sustainable growth in local businesses. 	<ul style="list-style-type: none"> Continue to deliver the Small to Medium Business Support Grants program 		

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Support appropriate development of Melbourne Airport.	<ul style="list-style-type: none"> Continue to support and promote the Visitor Economy in and around Melbourne Airport. 			



a well-educated
and employed
community

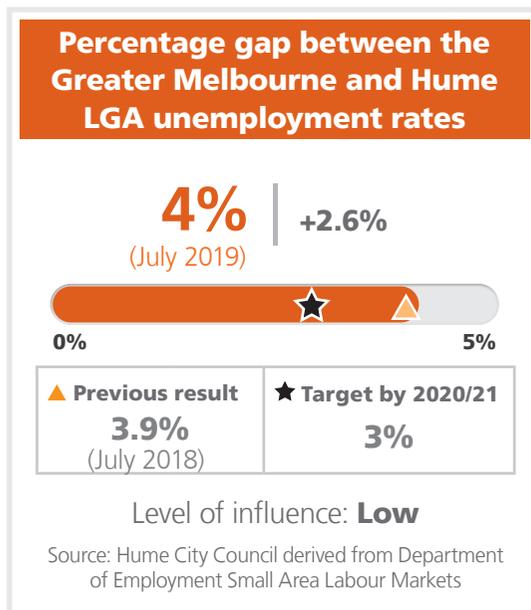
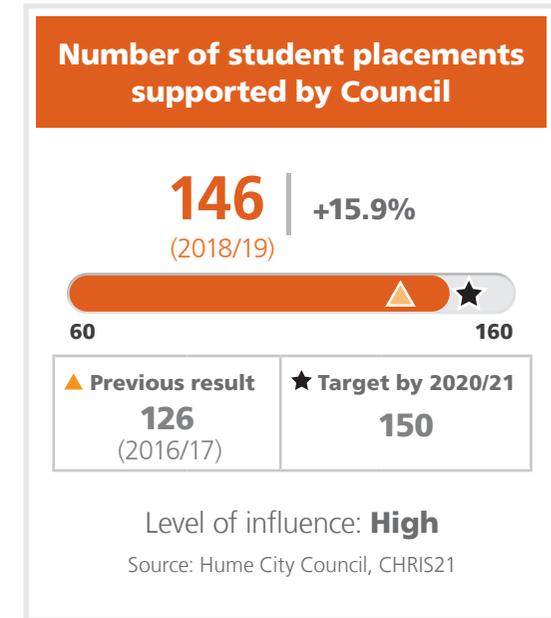
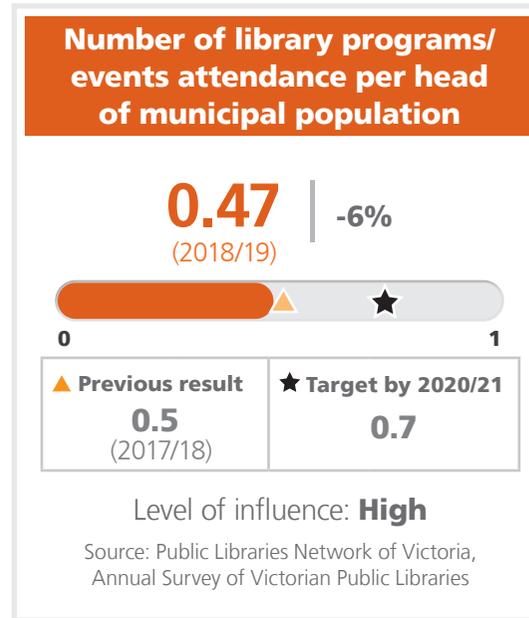
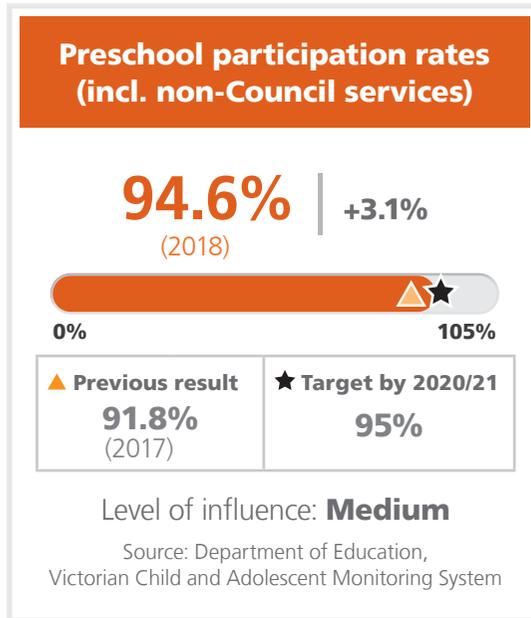
Strategic Objective 1.2: Create conditions that support business growth and create local jobs for Hume residents

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Explore options to encourage local markets.	<ul style="list-style-type: none"> Evaluate opportunities and continue to support and promote local markets and food truck parks. 	<i>No Action proposed.</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.

Supporting Strategic Plans

- Economic Development Strategy 2030
- Investment Attraction Framework
- Learning Together 2030
- Hume Central 'The Vision'
- Employment Pathways Action Plan
- Hume 0-24 Framework 2019-2029

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.



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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 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. 			
Provide high quality sporting facilities.	<ul style="list-style-type: none">  Continue facility upgrades as part of the <i>Sports Pavilion Plan</i>. 			
	<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. 			
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>. 			
	<ul style="list-style-type: none"> Continue development and implementation of open space and recreation master plans. 			
	<ul style="list-style-type: none"> Develop <i>Sports Ground Fencing Guidelines</i> and a program of works to identify all sporting sites which may require upgrades to existing fencing, or new works. 	<ul style="list-style-type: none"> Continue the delivery of the sporting grounds fencing upgrades program. 		

 Denotes action is a 'Disability Action Plan' priority.

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Improve walking and cycling networks to encourage active lifestyles.	<ul style="list-style-type: none"> ▪  Continue implementation of walking and cycling program. 			

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Increase accessibility and utilisation of Maternal Child Health (MCH) Services.	<ul style="list-style-type: none"> Increase Maternal and Child Health participation rates through expansion of service delivery, with a focus on exploring responsive service models such as outreach programs and flexible service hours. 			
	<ul style="list-style-type: none"> Increase Maternal and Child Health participation rates for vulnerable clients, including newly arrived and refugee families and Aboriginal and Torres Strait Islander peoples, with a focus on expanding outreach services and group programs. 			
Minimise harm caused by Electronic Gaming Machines (EGMs) and other forms of gambling	<ul style="list-style-type: none"> Implement Council's <i>Gambling Harm Minimisation Policy</i> including: <ul style="list-style-type: none"> Raise awareness of gambling harms and available supports within the community Continue advocacy efforts for gambling reform Deliver a range of promotions and events during Gambling Harm Awareness Week (October 2020). 			
Plan and provide actions for improving the long-term health and wellbeing of the Hume community	<ul style="list-style-type: none"> Commence development of the <i>Hume Health and Wellbeing Plan 2021-2025</i> and implement actions of the <i>Hume Health and Wellbeing Plan 2017-2021</i>, including: <ul style="list-style-type: none"> Enhance the range of quality active recreation opportunities in Hume City with a focus on addressing imbalances in participation rates amongst defined community groups Deliver a range of park and open space activations Deliver a range of initiatives that support families and children to consume a healthier diet. 	<ul style="list-style-type: none"> Finalise and commence implementation of the <i>Hume Health and Wellbeing Plan 2021-2025</i>. 	<ul style="list-style-type: none"> Continue implementation of actions from 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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 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 2014-2024</i>. Deliver key actions arising from the strategy including: <ul style="list-style-type: none"> ▪ Deliver infrastructure and facility improvements to enhance physical and social participation of older residents in the community ▪ Improve community awareness of end-of-life care options and build death literacy ▪ Establish 'navigator' style support to enhance service and care outcomes for older residents. 	<ul style="list-style-type: none"> ▪ Continue to implement, monitor and review the <i>Positive Ageing Strategy 2014-2024</i>. 		
	<ul style="list-style-type: none"> ▪ Explore partnership opportunities to expand social supports for older residents to reduce social isolation. 			

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Review the role and use of community gardens.	<ul style="list-style-type: none"> Continue to support community gardens, including providing training and support to facilitate their self-governance and activation. 	<ul style="list-style-type: none"> Continue to support community gardens and facilitate their self-governance. 		

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 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"> 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. 		
Be prepared and support community during emergencies.	<ul style="list-style-type: none"> Implement initiatives for community preparedness in partnership with emergency services and agencies to build community resilience for Hume City’s known risks, including fire, heatwaves, storms and floods. 			
To provide safe environments and activities that encourage all children to participate in and celebrate their identity.	<ul style="list-style-type: none"> Establish an ongoing compliance model across Council that ensures our operational, reporting and investigation obligations, required under the <i>Child Safe Standards</i> and the Commission for Children and Young People (CCYP) are met. 	<ul style="list-style-type: none"> Continue to monitor ongoing compliance with <i>Child Safe Standards</i>. 		

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Encourage driver and pedestrian safety through programs and initiatives.	<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"> Implement, monitor and consider further trials or road surface treatments. 			

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"> ■ Continue to facilitate initiatives to raise awareness around the impact of family violence, and support prevention of violence against women campaigns, including: <ul style="list-style-type: none"> ▪ The delivery of place-based initiatives in partnership with community organisations ▪ Involvement in the 16 Days of Activism Campaign and Victoria Against Violence. 			

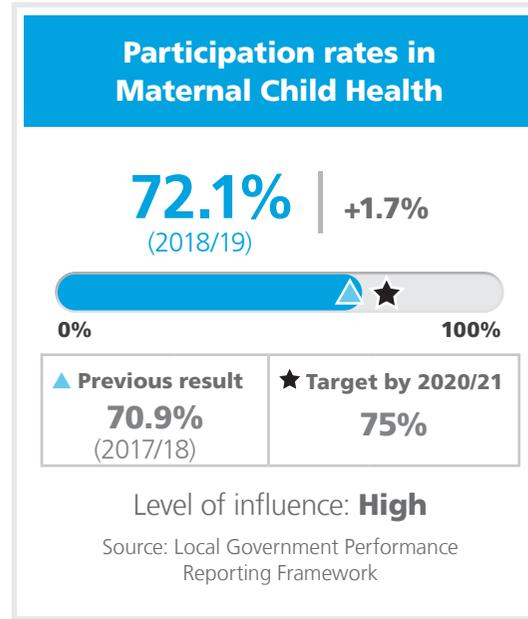
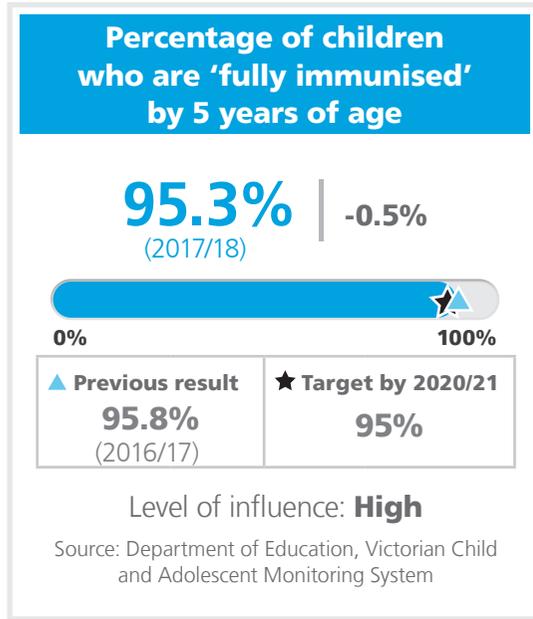
Strategic Objective 2.2: Strengthen community safety and respectful behaviour

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Improve responsible animal management.	<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 <i>Domestic Animal Management Plan 2021-2025</i> (subject to Council adoption). 		

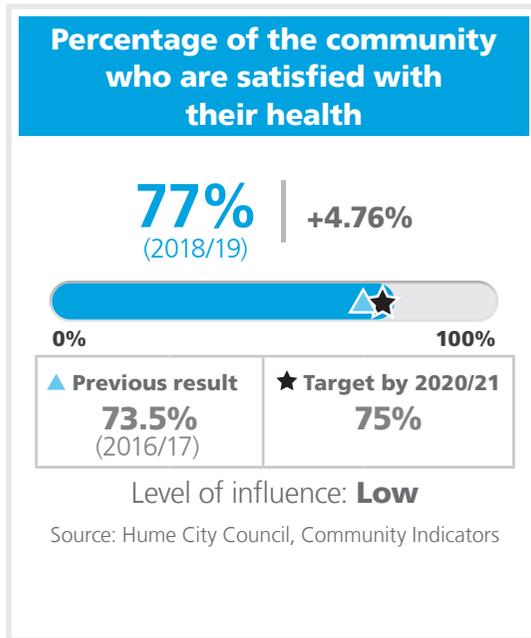
Strategic Indicators



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



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

- Domestic Animal Management Plan 2017–2021
- Hume Bicycle Network Plan
- Leisure Strategy
- Municipal Emergency Management Plan and Fire Prevention Plans
- Municipal Fire Management Plan 2020–2023
- 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.



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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Provide grant funding to support the development of local community groups.	<ul style="list-style-type: none"> ■  Continue to provide activities for community groups to build capacity including: <ul style="list-style-type: none"> ▪ Two grant writing workshops ▪ The delivery of the Community Champions Program. ■ Provide additional funding for community grants to support local community groups and Hume residents respond to the financial impacts of COVID-19. 	<ul style="list-style-type: none"> ■ Continue to provide activities for community groups to build capacity, including delivering / evaluating the Community Champions Program. 		

 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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Improve the provision and management of community facilities and spaces to support community activities.	<ul style="list-style-type: none"> ▪  Implement actions from the findings of the community facilities review, including continuing monitoring and undertaking initiatives which improve utilisation rates of community facilities and halls, including: <ul style="list-style-type: none"> ▪ Improve Wi-Fi access for Council facilities ▪ Implement actions from the findings of Council's Senior Citizen's facilities review ▪ Continue implementation of the Facilities Management System across Council facilities. 			
Review Council's support to Neighbourhood Houses and Men's Sheds.	<ul style="list-style-type: none"> ▪ Continue targeted support to Hume's Neighbourhood Houses and Men's Sheds by ensuring regular consultation and representation with the groups on key facility, policy and program developments. 			

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Support our culturally diverse community.	<ul style="list-style-type: none"> Continue to implement and monitor the Hume Multicultural Framework. 			
	<ul style="list-style-type: none"> 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 Review and evaluation of the <i>HIN Strategic Plan</i>. 	<ul style="list-style-type: none"> Support the Hume Interfaith Network to advance a welcoming and inclusive community by: <ul style="list-style-type: none"> Recruitment of new members to expand the network Participating in Council events and festivals. 	<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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 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.



a culturally vibrant
and connected
community

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 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 National 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"> Subject to a partnership being established, work with the traditional owners to undertake conservation and heritage land management on Council owned and managed land. 	<ul style="list-style-type: none"> Review the current partnership arrangement and continue, develop/update, or renew. 		

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 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. 	<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 develop, deliver and evaluate Council's major festivals and events. 	<ul style="list-style-type: none"> Continue to review and evaluate Council's 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, and identify initiatives which can help facilitate the sustainability of community-led events. 			
Support local artists and arts groups.	<ul style="list-style-type: none">  Implement <i>Hume Creative Community Strategy</i> (subject to Council adoption) and provide arts and culture activities for the Hume Community including the delivery of the Hume Arts Awards program. 	<ul style="list-style-type: none"> Implement <i>Hume Creative Community Strategy</i> (subject to Council adoption) and provide arts and culture activities for the Hume Community including the delivery of: <ul style="list-style-type: none"> The Professional Development program The annual Gallery Exhibition program. 	<ul style="list-style-type: none"> Implement <i>Hume Creative Community Strategy</i> (subject to Council adoption) and provide arts and culture activities for the Hume Community including the delivery of: <ul style="list-style-type: none"> The Hume Arts Awards program The annual Gallery Exhibition program. 	

 Denotes action is a 'Disability Action Plan' priority.

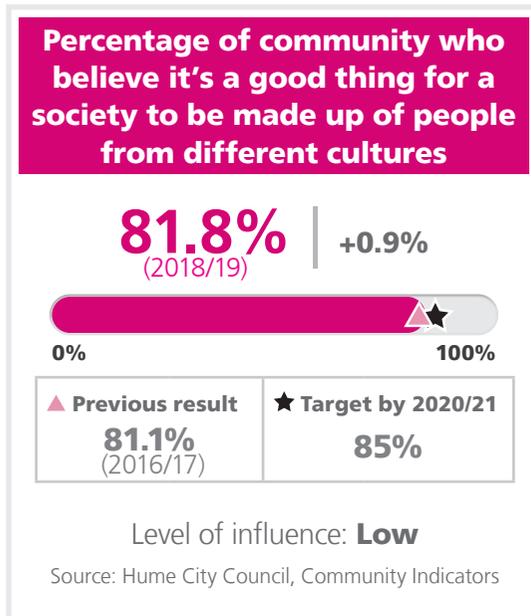
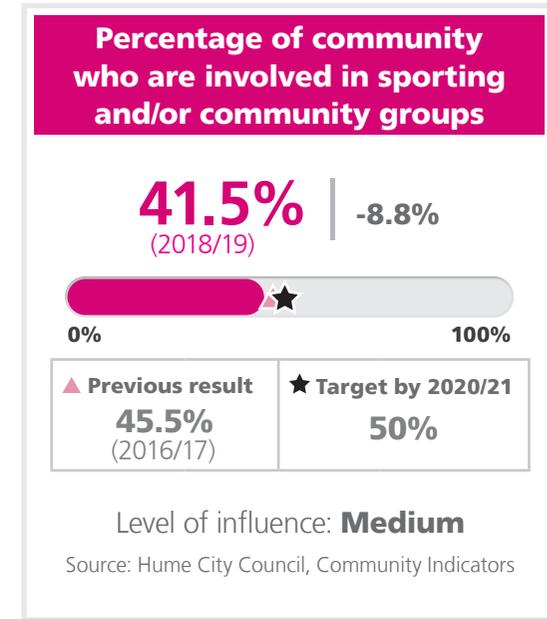
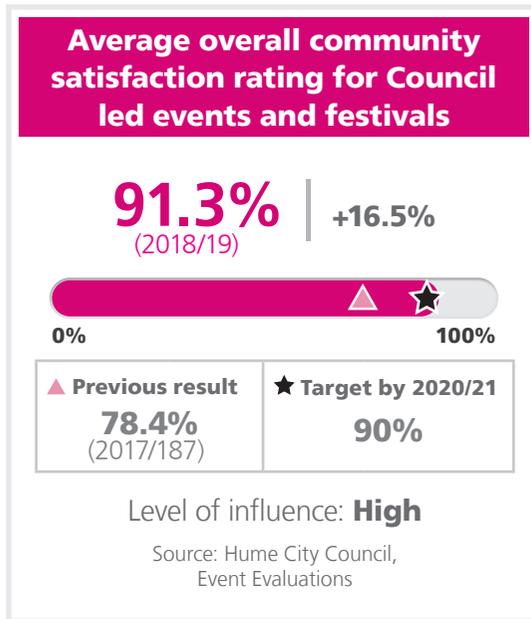
Strategic Objective 3.2: Strengthen community connections through local community events and the arts

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Provide spaces to promote local arts and cultural expression.	<ul style="list-style-type: none"> Subject to the land agreement for the former Victoria University site, 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
- Hume City Council Multicultural Framework

THEME



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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Develop and implement a housing diversity strategy.	<ul style="list-style-type: none"> Commence preparation of an amendment to the Planning Scheme to introduce controls to support diversification in housing stock. 	<ul style="list-style-type: none"> Advance 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 <i>Housing Diversity Strategy</i>. 	
Advocate for improved crisis accommodation and social housing.	<ul style="list-style-type: none">  Finalise 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>. 		
	<ul style="list-style-type: none"> Investigate the need for a youth crisis facility in Hume. Based on findings, determine feasible options for facilitating its delivery, including the potential for the facility to be built on Council owned land. 	<p><i>No action proposed.</i></p>		
Provide a leading-edge Statutory Planning service.	<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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 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 Hume Integrated Growth Area Plans</i> (HIGAP) including progressing the <i>Craigieburn West</i> and the <i>Merrifield City North Precinct Structure Plans</i> (PSP). 	<ul style="list-style-type: none"> Continue to implement the <i>Hume Corridor</i> and <i>Sunbury HIGAPs</i> including the review of PSPs. 		

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Develop and implement a <i>Rural Hume Integrated Growth Area Plan</i> (HIGAP).	<ul style="list-style-type: none"> Finalise <i>Rural HIGAP</i> and commence preparation of an amendment to the Planning Scheme to update the <i>Hume Planning Scheme</i> in accordance with <i>Rural HIGAP</i>. 	<ul style="list-style-type: none"> Advance an amendment to the Planning Scheme to update the <i>Hume Planning Scheme</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>Hume Planning Scheme</i> in accordance with <i>Rural HIGAP</i>. 	<i>No 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"> Complete review of <i>Live Green Plan</i> and implement 2020-2021 actions from <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>. 	<i>No Action proposed.</i>
Implement programs to assist rural landowners and manage conservation areas.	<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"> Finalise and adopt the updated <i>Pathways to Sustainability</i> and action plan/s. 	<ul style="list-style-type: none"> Implement and monitor the delivery of <i>Pathways to Sustainability</i> and action plan/s. 		

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 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 <i>Hume Planning Scheme</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 4.1.5: 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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Increase re-use and recycling of waste to reduce landfill.	<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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Create energy savings and minimise environmental impacts in Council operations.	<ul style="list-style-type: none"> Implement the 2020/2021 actions of the <i>Greenhouse Action Plan</i>, including, development and implementation of a household energy program. 	<ul style="list-style-type: none"> Implement the 2021/22 actions of the <i>Greenhouse Action Plan</i>. 	<ul style="list-style-type: none"> Implement the 2022/23 actions of the <i>Greenhouse Action Plan</i>. 	<ul style="list-style-type: none"> Implement the 2023/24 actions of the <i>Greenhouse Action Plan</i>.
	<ul style="list-style-type: none"> Implement the <i>Integrated Water Management Plan</i>. 	<ul style="list-style-type: none"> Implement the 2021/22 actions from <i>Integrated Water Management Plan</i>. 	<ul style="list-style-type: none"> Implement the 2022/23 actions from <i>Integrated Water Management Plan</i>. 	<ul style="list-style-type: none"> Implement the 2023/24 actions from <i>Integrated Water Management Plan</i>.
Create energy savings and minimise environmental impacts in Council operations.	<ul style="list-style-type: none"> Undertake a detailed assessment and prioritisation of solar opportunities for Council-owned facilities that are not covered by the <i>Greenhouse Action Plan</i>, including community and commercial leased facilities. Consider and present to Council capital works and operational budget recommendations for the development of a rolling program of works potentially commencing from 2021/22. 	No action proposed.		

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Undertake initiatives to create and regenerate activity centres.	<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 Hume Central. 		
	<ul style="list-style-type: none"> ▪ Commence preparation of a good design guide/design guidelines for housing development in Hume, including Environmentally Sensitive Design. 	<ul style="list-style-type: none"> ▪ Implement the design guidelines for housing development. 		

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Reduce litter and improve amenity in public places.	<ul style="list-style-type: none"> Continue to provide services that enhance the amenity of the City and effectively manage illegal dumping. 			

 Denotes action is a ‘Disability Action Plan’ priority.

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

Community Expectation 4.2.3: 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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Provide well designed and maintained parks, play spaces, open spaces and public amenities.	<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"> Implement a new <i>Open Space Strategy</i> including the Integrated Urban Forest approach. 			
	<ul style="list-style-type: none"> Undertake playspace and amenity upgrades at Council parks and reserves. 			
	<ul style="list-style-type: none"> Develop and implement open space masterplans including Seabrook Reserve, Progress Reserve and Sunbury Park, and investigate options for revegetation and rehabilitation of the Merlynston Creek corridor to Barry Road, including pathway works. 	<ul style="list-style-type: none"> Develop and implement open space masterplans. 		

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: Service Provide, Advocate

What we want to do...	How we will do it...			
	2021/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Advocate for improvements to public transport in Hume City.	<ul style="list-style-type: none"> Advocate to State and Federal governments 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 Provider, Advocate

What we want to do...	How we will do it...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Advocate to State Government for improvements to major roads and highways.	<ul style="list-style-type: none"> ▪ Advocate to State and Federal governments for funding and implementation of road projects identified in the <i>Transport Advocacy Plan</i>. 			
Improve the safety and quality of local roads.	<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 (LATM) 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. 	
	<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"> ▪ Undertake local road infrastructure upgrades to improve road safety and traffic flow. 			

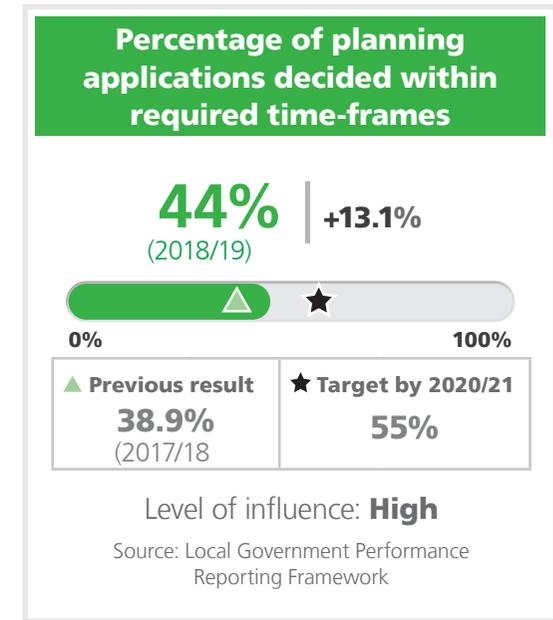
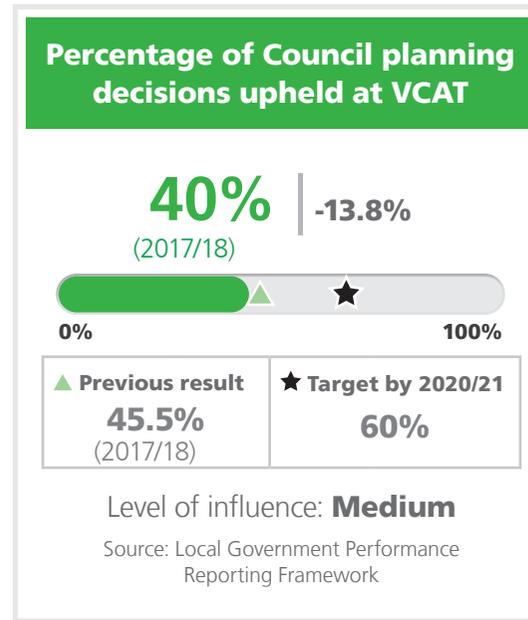
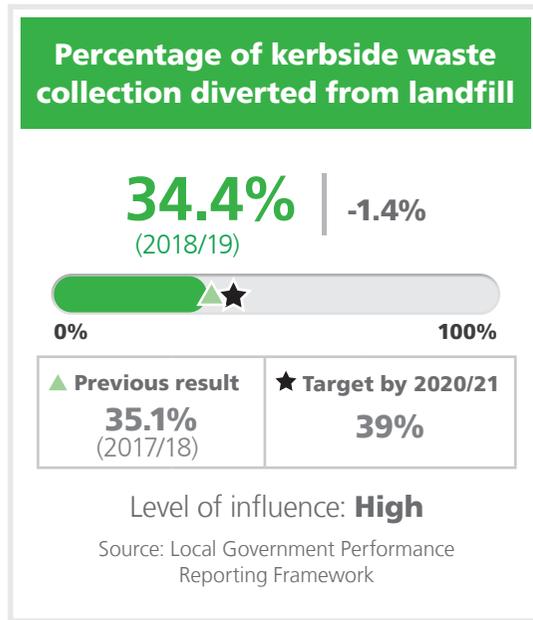


GARBAGE ONLY
 HUME
CITY COUNCIL



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

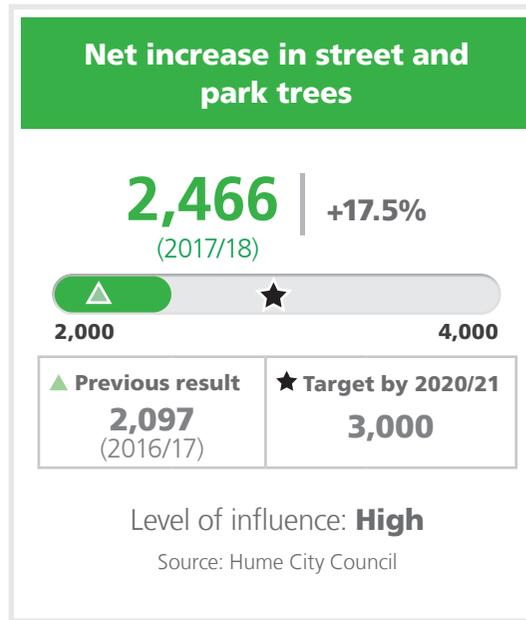
Strategic Indicators



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**
- **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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Enhance customer service through improved processes including online and digital services.	<ul style="list-style-type: none"> Continue to implement the customer single-view project to provide more efficient interactions with customers across Council services. 	<ul style="list-style-type: none"> Continue to implement the customer single-view project. 		
	<ul style="list-style-type: none"> Continue implementation of the 2020/21 actions from the Customer Experience Action Plan including: <ul style="list-style-type: none"> Establishing an internal user design and acceptance group to drive quality assurance and test solutions Work with VicRoads to streamline administrative changes for issuing Disability Parking permits under the new Accessibility Parking permit scheme Implement a Customer Contact Centre quality assurance and coaching program Investigate options to improve the after hours customer service. 	<ul style="list-style-type: none"> Implement and review the progress of the 2019-2023 Customer Experience Action Plan. 		

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 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 and evaluation activities to further understand community expectations and customer/user experience with Council services, including a review of Council’s annual community survey program. 	<ul style="list-style-type: none"> Review and refine community indicators to measure the progress of <i>Hume Horizons 2040</i>. 	<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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 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"> Undertake and finalise a major review of <i>Hume Horizons 2040</i>, and develop a new Community Vision in line with the new <i>Local Government Act</i>. 	<ul style="list-style-type: none"> Continue implementation 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 5.1.4: 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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Develop Council’s knowledge management and learning capacity.	<ul style="list-style-type: none"> Review and continue development of Council’s intranet to enhance knowledge management and service efficiency, and introduce further improvements as necessary. 	<ul style="list-style-type: none"> Continue development and improvement of Council’s intranet. 		
Enhance the leadership skills and capacity of Council’s workforce.	<ul style="list-style-type: none"> Evaluate the <i>Leadership Development Program</i> (LDP) and continue program delivery. 			
	<ul style="list-style-type: none"> Implement and review delivery of the emerging leaders program across the organisation. 			
	<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"> Finalise and commence implementation of a Workforce Plan. 	<ul style="list-style-type: none"> Continue the ongoing implementation of the Workforce Plan. 		

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2023/24actions	Proposed 2024/25 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 both face-to-face and online. 			
Develop and support advisory and reference groups to support Council decision-making.	<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 including: <ul style="list-style-type: none"> Reconciliation Action Plan Working Group Hume Interfaith Network Hume Community Safety Advisory Committee Multicultural Advisory Group Hume Jobs and Skills Taskforce Disability Partnership Network Hume Sustainability Taskforce. 			

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...			
	2020/21 actions	Proposed 2022/22 actions	Proposed 2022/23 actions	Proposed 2023/24 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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Continue to deliver timely and effective communications about Council services and activities.	<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. 	
To effectively inform and promote services to Hume’s community and stakeholders.	<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 evaluate whether it has improved online transactions and communications. 	<ul style="list-style-type: none"> Continue development of Council’s website to ensure it meets community expectations. 	

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Develop a best practice strategic plan for advocacy.	<ul style="list-style-type: none"> Continue to advocate to the State and Federal governments for community priorities including the provision of schools and health services/ funding. 	<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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 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"> Advance 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"> 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>. 	<i>No Action proposed.</i>

What we want to do...	How we will do it...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Sustainably plan for, and manage, Council assets and infrastructure.	<ul style="list-style-type: none"> ▪ Continue to develop plans for the delivery of community centres including: <ul style="list-style-type: none"> ▪ Construct Merrifield North and Kalkallo community centres ▪ Design Craigieburn, Lockerbie Central and Kalkallo North community centres ▪ Confirm funding sources to construct a small community facility on Council owned or managed land in Valley Park and develop a concept plan subject to securing funding ▪ Undertake needs assessment to inform investigation of options for a new Dallas Community Centre. 	<ul style="list-style-type: none"> ▪ Continue to develop, design and plan for the delivery and activation of new community centres. 		
	<ul style="list-style-type: none"> ▪ Implement actions in response to the review of Aged Support Services and Aged Care Sector Reforms. 			

What we want to do...	How we will do it...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Provide support to our local community in response to COVID-19	<ul style="list-style-type: none"> ▪ Implement a range of community and business stimulus and support packages (in excess of \$11.5 million) to respond to the impacts of COVID-19, including: <ul style="list-style-type: none"> ▪ Rates wavier of \$50 for residential and rural properties where the property is the rate payers principal place of residence ▪ Council to cease charging interest on outstanding rates balances from 1 June until 31 December 2020 only ▪ Funding for food parcels and essential goods for families in extreme financial hardship ▪ Doubling of the Community Grants Program ▪ Grants for small and medium sized businesses 	<i>No actions proposed.</i>		

 Denotes action is a 'Disability Action Plan' priority.

What we want to do...	How we will do it...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
	<ul style="list-style-type: none"> ▪ Waiver of food act registrations in the 2020/21 year ▪ Waiver of all outdoor dining area permit fees and licence fees for 2020/21 ▪ Grants and fee waivers for local sporting clubs ▪ Rent relief for tenants occupying Council facilities ▪ Reduced Council facilities hire rates ▪ Setting discretionary penalties for parking infringements at the minimum for 2020/21, and ▪ \$2.5 million set aside for further stimulus to be used as required. 			

What we want to do...	How we will do it...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Undertake effective service planning of Council services, consistent with the Municipal Association of Victoria STEP program, Victorian Auditor-General's Office's recommendations and the State Government's Fair Go Rates system.	<ul style="list-style-type: none"> Update and maintain Asset Management Plans in line with legislation and good asset management practice. 	<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"> Undertake an assessment of the current Children Services model and explore its ongoing feasibility in light of continued growth and changing government policy direction. 	<ul style="list-style-type: none"> Continue to implement a program of service planning and service reviews to continuously improve Council's service delivery. 	

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 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 to enhance the delivery of service and infrastructure. 			

 Denotes action is a ‘Disability Action Plan’ priority.

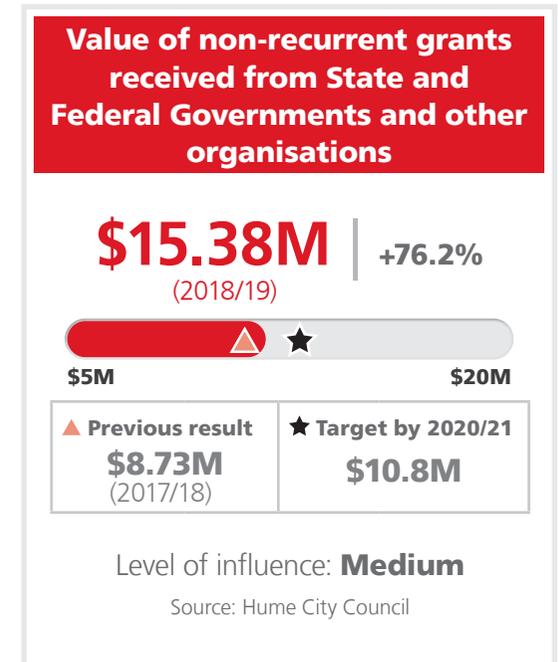
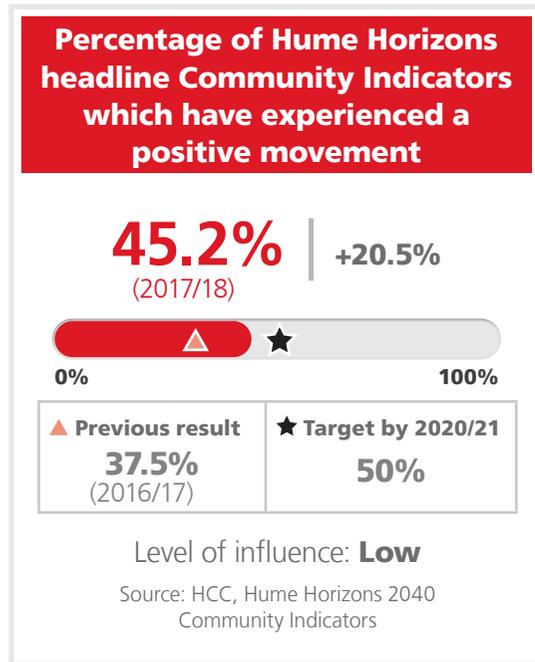
Strategic Objective 5.3: Provide responsible and transparent governance, services and infrastructure which responds to and supports community needs

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...			
	2020/21 actions	Proposed 2021/22 actions	Proposed 2022/23 actions	Proposed 2023/24 actions
Improve transparency of Council decisions	<ul style="list-style-type: none"> Continue to implement changes to Council operations, policies and procedures in line with the new Local Government Act. 	<i>No actions proposed.</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. 			
	<ul style="list-style-type: none"> Prepare for and undertake the Council Elections in October 2020 including: <ul style="list-style-type: none"> Engagement of the Victorian Electoral Commission Enacting Council's <i>Caretaker Policy</i> Preparation of Voters List. 	<i>No actions proposed.</i>		
	<ul style="list-style-type: none"> Following Council elections in October 2020, complete statutory requirements under the Local Government Act including: <ul style="list-style-type: none"> Setting Mayoral and Councillor allowances Reviewing the Councillors Code of Conduct Induction training for Councillors. 	<i>No actions proposed.</i>		

Strategic Indicators



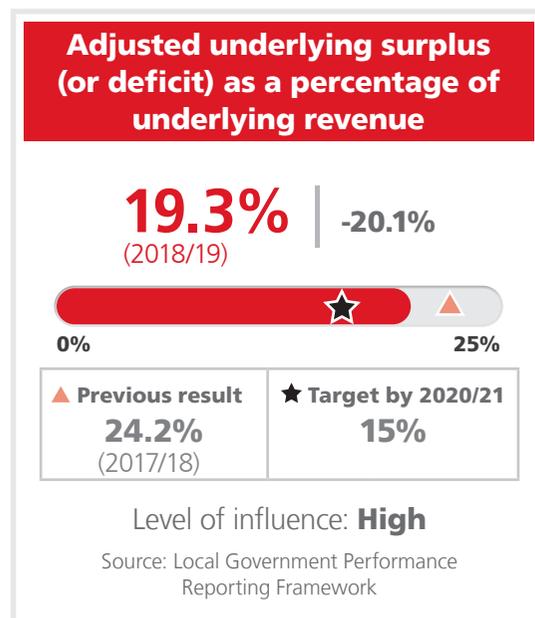
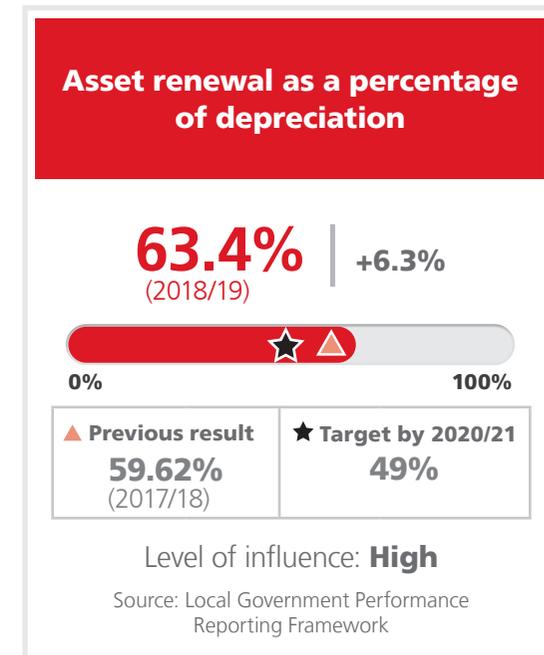
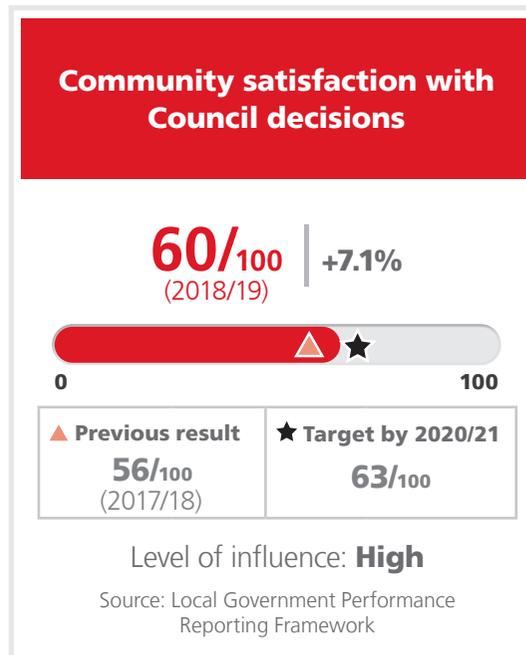
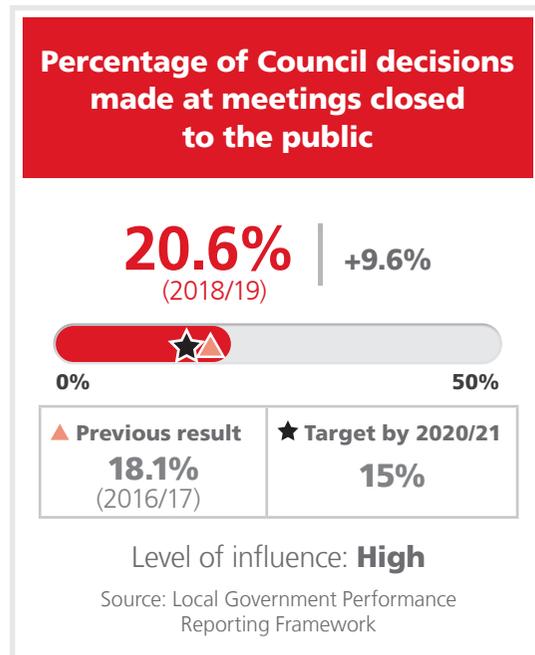
Level of influence:

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

2020/21–2023/24

STRATEGIC RESOURCE PLAN 2020/21–2023/24

Hume City Council

Strategic Resource Plan

For the four years ending 30 June 2024

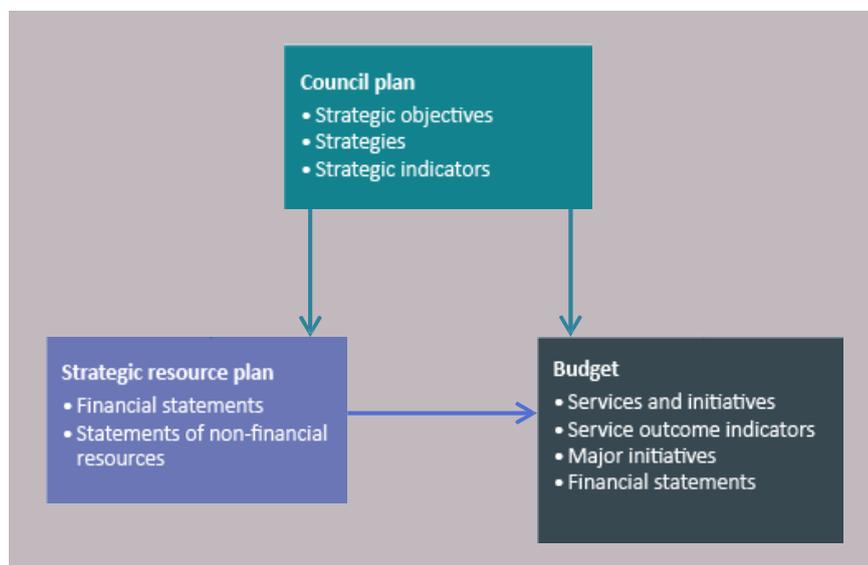
CONTENTS

Background	122
Objectives of the plan	122
How the plan was developed	123
Assessment of Council’s current financial position	123
Key assumptions	124
Financial results	129
Key financial performance indicators	130
 Appendices	
Appendix A – Comprehensive Income Statement.....	132
Appendix B – Balance Sheet.....	133
Appendix C – Statement of Changes in Equity.....	134
Appendix D – Statement of Cash Flows	135
Appendix E – Statement of Capital Works.....	136
Appendix F – Statement of Human Resources	142

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 an SRP for the four years 2020/21 to 2023/24 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.

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 2019;
- 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 the Finance & Property Development department 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 2019/20 year are in the following table.

Result	Adopted Budget 2020 \$'000	Forecast Actual 2020 \$'000	Variance Fav / (Unfav) \$'000
Surplus for the year	136,813	136,548	(265)
Cash and investments	241,326	305,929	64,603
Capital works expenditure	113,735	69,925	(43,810)

A surplus of \$136.5 million is forecast to be achieved, compared with an adopted budget surplus of \$136.8 million. There is no significant variance between budget and forecast.

Cash and investments are forecast to be \$305.9 million compared with an adopted budget of \$241.3 million. The forecast \$64.6 million favorable variance is primarily due to commencing the year with a higher cash balance than budgeted as well as capital works expenditure which is forecast to be incomplete at the end of the 2019/20 year and will be carried forward for completion in the 2020/21 year.

Capital works expenditure is forecast to be \$69.9 million compared to the budget of \$113.7 million. The forecast \$43.8 million unfavorable variance is due to works expected to be carried forward to the 2020/21 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 Kalkallo Central Community Hub, the Cloverton Recreation Reserve Pavilion, the Greenvale Recreation Reserve Play space and the Langama Park Reserve upgrade;
- capital works expenditure to be carried forward for completion in the 2020/21 financial year;
- the doubling of the State Government EPA waste levy payable over the next three years. The Levy will increase from \$65.90 per tonne in 2019/20 to \$125.90 by 2022/23 (\$20 per tonne per year); and
- The impacts of the COVID-19 coronavirus situation on Council's operations in 2020/21 and Council's financial stimulus package to support those most at need.

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 2020/21 year as set by the Minister for Local Government is 2.0%. 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.

COVID-19 coronavirus impacts

The coronavirus has had an enormous impact on everyone in our community. Governments around the world have implemented a range of measures to slow the spread of COVID-19, reduce the impact on the health system and save lives.

Hume City Council's 2020/21 Budget responds to these uncertain times, by delivering on our positive plan for the future while maintaining an economic approach that's built on good governance, sound financial management, principles of social justice and environmental sustainability.

Council is investing \$11.5 million to support local businesses, sporting clubs, community groups and its rate payers with a stimulus package that responds directly to the impacts of the COVID-19 pandemic.

The package includes:

Support for ratepayers and residents

- Rates waiver up to \$50 for residential and rural properties where the property is the rate payers principal place of residence;
- Council to cease charging interest on outstanding rates balances from 1 June until 31 December 2020 only; and
- Setting discretionary penalties for parking infringements at the minimum for 2020/21.

Support for local community groups

- Funding for food parcels and essential goods for families in extreme financial hardship; and
- Doubling of the Community Grants Program.

Support for local sporting groups

- Grants and fee waivers for local sporting clubs.

Support for local businesses

- Grants for small and medium sized businesses;
- Waiver of food act registrations for 2020/21; and
- Waiver of all outdoor dining area permit fees and licence fees for 2020/21.

Support for tenants and hirers of Council facilities

- Rent relief for tenants occupying Council facilities; and
- Reduced Council facilities hire rates.

\$2.5 million set aside for further stimulus measures throughout the year if needed.

General operating

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

	2021	2022	2023	2024
	%	%	%	%
Consumer Price Index	2.0	2.25	2.5	2.5
Rate cap	2.0	2.0	2.0	2.0
Property growth	3.39	3.15	2.98	2.88
Population growth	3.28	2.98	2.71	2.66
EBA increase+	2.25	2.0	2.0	2.0
Utility costs*	6.0	6.0	6.0	6.0
Materials and services*	2	2.25	2.5	2.5
Grants (operating)*	0.5	0.5	0.5	0.5
Statutory fees*	0.5	0.5	0.5	0.5

+ The current EBA expires on 30 June 2021 and the forecasts are indicative only and are subject to change.

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

The ongoing impacts of the COVID-19 pandemic are yet to be quantified and may impact the assumptions.

Consumer price index

The annual consumer price index (CPI) for the December 2019 quarter for Melbourne was 1.8% (ABS catalogue 6401.0). The state-wide CPI is forecast to be 1.75% in 2019/20, the inflation rate is expected to gradually increase to 2.50% over the forward estimates as the reduction in spare capacity eventually leads to wages growth and increased non-tradables inflation (Victorian State Government Budget Papers for 2019/20 Strategy and Outlook). For the purposes of developing the SRP, CPI has been set at 2% for the 2020/21 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 2020/21 year is 2.0% and the same rate has been used for the forecast period.

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 3.10% per annum and the population growth rate by 2.91% over the four-year SRP period.

EBA - Employee costs

The current Enterprise Bargaining Agreement (EBA) expires on 30 June 2021. Employee costs are forecast to increase by 2.0% per annum from 2021/22 plus growth, banding increases and a performance development payment. In addition, Government amendments to the Superannuation Guarantee (Administration) Act 1992, mean that the super rate will remain at 9.5% until 30 June 2021 and then increase by 0.5 percentage points each year until it reaches 12%.

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 2.0% in 2020/21, 2.25% in 2021/22 and 2.5% from 2022/23 onwards plus growth over the SRP period in accordance with the projected increases in CPI.

Grants – operating

Council expects to receive in excess of \$47 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.

Other operating

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

	2021	2022	2023	2024
	\$'000	\$'000	\$'000	\$'000
Supplementary rates	3,500	3,000	3,090	3,179
Contributions – developer	9,768	19,846	19,654	21,203
Contributions – non-monetary	104,567	95,970	89,963	86,008
Financial assistance grants	8,469	17,159	17,710	18,270
Grants – capital	18,192	16,676	3,650	3,651
Asset sales (proceeds)	7,120	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 3.10% per annum. This growth is expected to contribute \$3.5 million in supplementary rates income in 2020/21 and in excess of \$3 million per annum over the remainder of the SRP period.

Contributions - developer

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 level of 'contributions – developer' is expected to exceed \$9 million in 2020/21 and over \$19 million each year for the remainder of the SRP period mainly due to the new levies coming from the latest approved Infrastructure Contribution Plan in Sunbury (Sunbury ICP).

Contributions - non-monetary

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 years period as major property developments in the northern corridor of Hume continue. The value of the developer contributed assets is expected to be in excess of \$86 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 2020/21, \$8.47 million of financial assistance grants is budgeted as \$8.11 million was pre-paid in 2019/20.

Grants - capital

Council receives both recurrent and non-recurrent government funding for capital works projects. Significant capital grants will be recognised in the 2020/21 year to fund the Eric Boardman Reserve upgrade, the Kalkallo Central Community Hub, the Cloverton Recreation Reserve Pavilion, the Greenvale Recreation Reserve Play space, the Langama Park Reserve upgrade, the Evans Street Multi-deck carpark and the reconstruction of Wildwood Road (Roads to Recovery funding). Some of these grants are expected to be received in 2019/20. However, to comply with the new accounting standards AASB15 (Revenue from Contracts with Customers) and AASB1058 (Income of Not-for-Profit Entities), these grant payments will be recognised in 2020/21 after Council fulfills its performance obligations under the funding agreements. Capital grants will reduce to more normal levels from the 2022/23 year onwards.

Proceeds from sales of property, plant, equipment and infrastructure

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.

In addition, there is a land parcel expected to be sold in 2020/21.

Reimbursement to developer for LIK/WIK projects

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

Council is expected to reimburse over \$28 million to developers over the SRP period for several road infrastructure WIK and community and recreation LIK projects.

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 2019/20 levels allowing for a CPI increase;
- the implementation of the terms of the EBA resulted in an increase from July 2018 of 2.25%. The current EBA expires on 30 June 2021 and the forecasts are indicative only and are subject to change. 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 2020/21 including the carried forward component of the 2019/20 program is budgeted to be \$160.6 million.

Other balance sheet

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

Lease liabilities

A new lease accounting standard (AASB 16 Leases) came into effect on 1 January 2019. This new standard requires that all leases more than 12 months 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 opening balance of \$1.06 million for the leasing of

buildings and photocopiers that have a contract term exceeding 12 months has been recognised in the 2019/20 financial year as fixed assets and a lease liability. After forecasted principle repayments of \$305k in 2019/20, the closing balance of lease liabilities in 2019/20 is expected to be \$0.75 million.

Borrowings

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	> 3.0% 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.

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
2021	160,593	18,192	-	142,401	-
2022	139,071	16,676	-	122,395	-
2023	113,866	3,650	-	110,216	-
2024	82,060	3,651	-	78,409	-

Human resources

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

	2021	2022	2023	2024
	%	%	%	%
Employee EBA increase	2.25	2.0	2.0	2.0
Other employee entitlements	1	1	1	1
Superannuation guarantee increase	-	0.5	0.5	0.5
Employee numbers growth	2.39	2.15	1.98	1.88

Employee benefits

The employee costs are forecast to increase in line with the terms in the Enterprise Bargaining Agreement (EBA) at 2.25% for 2020/21 and then by 2.0% per annum, plus growth and other employee entitlements. In addition, in 2022 to 2024, there is an additional 0.5% increase per annum for the proposed increase in the Superannuation Guarantee rate.

Employee numbers

The 2021 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 Greenvale West Community Centre, the Merrifield West Northern Community hub, the Kalkallo Community Centre 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 change over the four-year SRP period from 1,306 FTE to 1,303 FTE (the 2020/21 FTE of 1,306 includes a once-off adjustment of 83.5 FTE for the government funded 'Working for Victoria' scheme). 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.

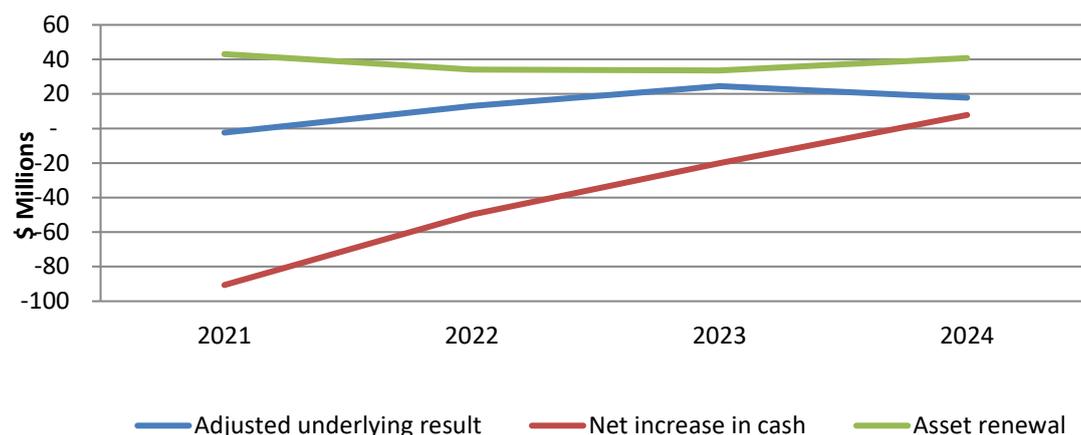
Financial results

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	2021	2022	2023	2024	Trend
	\$'000	\$'000	\$'000	\$'000	+/-
Adjusted underlying result	(2,371)	13,037	24,526	17,814	+
Net increase/(decrease) in cash	(90,621)	(49,870)	(20,053)	7,832	+
Asset renewal	43,058	34,086	33,603	40,756	-

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



The 2020/21 adjusted underlying forecast result, which excludes items such as non-monetary assets, non-recurrent capital grants and capital contributions, has been significantly affected by Council's \$11.5 million stimulus package and the requirement to temporarily close some of Council's facilities.

Key performance indicators

The following indicators are defined in the local government Performance Statement Better Practice Guide.

Indicator / Measure / [Computation]	2021	2022	2023	2024	Trend +/-
Operating position					
Adjusted underlying result <i>[Adjusted underlying surplus (deficit)/ Adjusted underlying income]</i>	-0.77%	3.83%	6.92%	4.80%	+
Liquidity					
Working capital <i>[Current assets / current liabilities]</i>	420.32%	354.70%	325.77%	354.80%	-
Unrestricted cash <i>[Unrestricted cash / current liabilities]</i>	184.29%	124.49%	92.77%	112.48%	-
Obligations					
Loans and borrowings <i>[Interest bearing loans and borrowings / rate revenue]</i>	0.00%	0.00%	0.00%	0.00%	o
Loans and borrowings <i>[Interest and principal repayments on interest bearing loans and borrowings / rate revenue]</i>	0.00%	0.00%	0.00%	0.00%	o
Indebtedness <i>[Non-current liabilities / own source revenue]</i>	17.15%	16.42%	16.61%	16.86%	+
Asset renewal and upgrade <i>[Asset renewal and upgrade expense / asset depreciation]</i>	141.99%	93.51%	84.28%	84.59%	-
Stability					
Rates concentration <i>[Rate revenue / adjusted underlying revenue]</i>	65.10%	62.66%	63.11%	63.14%	-
Rates effort <i>[Rate revenue / CIV of rateable properties in the municipality]</i>	0.37%	0.38%	0.38%	0.38%	o
Efficiency					
Expenditure level <i>[Total expenses/ no. of property assessments]</i>	\$3.35	\$3.43	\$3.35	\$3.48	+
Revenue level <i>[Residential rate revenue / No. of residential property assessments]</i>	\$1.98	\$2.02	\$2.06	\$2.10	+
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 non-monetary contributed assets and non-recurrent grants (as defined in the local government Performance Statement Better Practice Guide) is increasing over the SRP period predominantly due to the impact of developer contributions net of the reimbursement to developers for LIK/WIK projects over the SRP period.

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	2021	2022	2023	2024	Trend + / o / -
Employee costs - operating (\$'000)	136,577	138,696	146,301	154,176	+
Employee numbers (FTE)*	1,306	1,250	1,277	1,303	+

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

* the 2020/21 FTE of 1,306 includes a once-off adjustment of 83.5 FTE staff for the government funded 'Working for Victoria' scheme. Excluding this impact, the overall trend is an increase in employee numbers.

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 3.0% or more of underlying revenue (objective: achieved)

The adjusted underlying result is a surplus increasing over the four-year period. A negative underlying result of 0.77 is expected in the 2020/21 financial year due to the impacts of COVID-19 and Council's stimulus package. The result over the remaining three years of the SRP period is above 3% per annum (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 three years due to the carried forward capital works from 2019/20 and higher new capital works for 2020/21 and 2021/22. The net change in cash will revert to positive from 2023/24 onwards, which indicates a balanced budget on a cash basis by the fourth year (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 2024

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000
Income					
Rates and charges	194,028	199,924	213,263	223,662	234,246
Statutory fees and fines	13,755	14,151	15,958	16,245	16,759
User fees	22,481	24,101	32,345	34,192	36,128
Grants - operating	47,801	47,315	48,805	50,373	51,966
Grants - capital	3,951	18,192	16,676	3,650	3,651
Contributions - monetary	812	797	838	842	847
Contributions - developer	13,298	9,768	19,846	19,654	21,203
Contributions - non-monetary	115,689	104,567	95,970	89,963	86,008
Net gain on disposal of property, infrastructure, plant and equipment	-	2,779	-	-	-
Fair value adjustments for investment property	982	1,139	1,164	1,192	1,221
Net gain on property development	27	-	-	-	-
Other income	7,256	5,489	6,535	6,603	7,023
Total income	420,080	428,222	451,400	446,376	459,052
Expenses					
Employee costs	114,546	136,577	138,696	146,301	154,176
Materials and services	104,315	102,584	105,413	113,287	120,575
Depreciation and amortisation	51,285	53,910	57,357	61,295	65,279
Finance costs	2,050	368	358	359	363
Other expenses	7,935	8,826	7,735	8,614	8,990
Reimbursement to developer for LIK/WIK projects	3,401	6,878	17,778	-	3,815
Loss on disposal of financial assets	-	310	-	-	-
Total expenses	283,532	309,453	327,337	329,856	353,198
Surplus for the year	136,548	118,769	124,063	116,520	105,854
Other comprehensive income					
Items that will not be reclassified to surplus or deficit in future periods					
Net asset revaluation increment	98,934	64,225	68,292	72,230	75,929
Total comprehensive result	235,482	182,994	192,355	188,750	181,783

APPENDIX B

Balance Sheet

For the four years ending 30 June 2024

	Forecast	Budget	Strategic Resource Plan		
	Actual 2019/20 \$'000	2020/21 \$'000	Projections 2021/22 2022/23 2023/24 \$'000 \$'000 \$'000		
Assets					
Cash and cash equivalents	305,929	215,308	165,438	145,385	153,217
Trade and other receivables	27,867	29,442	31,148	32,957	34,868
Other assets	3,617	3,705	3,789	3,883	3,980
Total current assets	337,413	248,455	200,375	182,225	192,065
Trade and other receivables	82	82	82	82	82
Financial assets	310	-	-	-	-
Property, plant, equipment and Right-of-use assets	3,725,772	3,991,931	4,232,080	4,441,499	4,615,025
Investment property	46,548	47,687	48,851	50,045	51,264
Intangible assets	16,640	15,116	13,593	12,069	10,546
Total non-current assets	3,790,092	4,055,552	4,295,105	4,504,077	4,677,185
Total assets	4,127,505	4,304,007	4,495,480	4,686,302	4,869,250
Liabilities					
Trade and other payables	25,653	25,425	24,596	25,050	24,043
Trust funds and deposits	4,788	3,373	3,373	3,373	3,373
Grants received in advance	4,761	-	-	-	-
Provisions	31,885	30,079	28,407	27,399	26,609
Lease liabilities	393	235	116	114	107
Total current liabilities	67,480	59,112	56,492	55,936	54,132
Trust funds and deposits	6,629	7,712	8,929	11,008	13,398
Provisions	33,602	34,233	34,871	35,533	36,219
Lease liabilities	361	523	406	293	186
Total non-current liabilities	40,592	42,468	44,206	46,834	49,803
Total liabilities	108,072	101,580	100,698	102,770	103,935
Net assets	4,019,433	4,202,427	4,394,782	4,583,532	4,765,315
Equity					
Accumulated surplus	2,022,191	2,170,372	2,314,112	2,435,537	2,544,946
Reserves	1,997,242	2,032,055	2,080,670	2,147,995	2,220,369
Total equity	4,019,433	4,202,427	4,394,782	4,583,532	4,765,315

APPENDIX C

Statement of Changes in Equity

For the four years ending 30 June 2024

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2020 Forecast Actual				
Balance at beginning of the financial year	3,783,951	1,875,205	1,765,201	143,545
Surplus for the year	136,548	136,548	-	-
Net asset revaluation increment	98,934	-	98,934	-
Transfers to other reserves	-	(37,961)	-	37,961
Transfers from other reserves	-	48,399	-	(48,399)
Balance at end of the financial year	4,019,433	2,022,191	1,864,135	133,107
2021 Budget				
Balance at beginning of the financial year	4,019,433	2,022,191	1,864,135	133,107
Surplus for the year	118,769	118,769	-	-
Net asset revaluation increment	64,225	-	64,225	-
Transfers to other reserves	-	(12,928)	-	12,928
Transfers from other reserves	-	42,340	-	(42,340)
Balance at end of the financial year	4,202,427	2,170,372	1,928,360	103,695
2022				
Balance at beginning of the financial year	4,202,427	2,170,372	1,928,360	103,695
Surplus for the year	124,063	124,063	-	-
Net asset revaluation increment	68,292	-	68,292	-
Transfers to other reserves	-	(19,846)	-	19,846
Transfers from other reserves	-	39,523	-	(39,523)
Balance at end of the financial year	4,394,782	2,314,112	1,996,652	84,018
2023				
Balance at beginning of the financial year	4,394,782	2,314,112	1,996,652	84,018
Surplus for the year	116,520	116,520	-	-
Net asset revaluation increment	72,230	-	72,230	-
Transfers to other reserves	-	(19,654)	-	19,654
Transfers from other reserves	-	24,559	-	(24,559)
Balance at end of the financial year	4,583,532	2,435,537	2,068,882	79,113
2024				
Balance at beginning of the financial year	4,583,532	2,435,537	2,068,882	79,113
Surplus for the year	105,854	105,854	-	-
Net asset revaluation increment	75,929	-	75,929	-
Transfers to other reserves	-	(21,203)	-	21,203
Transfers from other reserves	-	24,758	-	(24,758)
Balance at end of the financial year	4,765,315	2,544,946	2,144,811	75,558

APPENDIX D

Statement of Cash Flows

For the four years ending 30 June 2024

	Forecast	Budget	Strategic Resource Plan Projections		
	Actual	2020/21	2021/22	2022/23	2023/24
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	192,254	198,099	211,308	221,607	232,088
Statutory fees and fines	13,824	14,219	16,026	16,313	16,826
User fees	22,663	24,282	32,525	34,372	36,307
Grants - operating	47,801	47,315	48,805	50,373	51,966
Grants - capital	8,712	13,431	16,676	3,650	3,651
Contributions - monetary	812	797	838	842	847
Contributions - developer	13,298	9,768	19,846	19,654	21,203
Interest received	4,747	2,800	2,800	2,800	2,800
Property rental	2,148	2,489	3,535	3,603	4,023
Other income	361	200	200	200	200
DCP equalisation trust	1,792	1,083	1,217	2,079	2,390
Employee costs	(114,011)	(137,823)	(136,879)	(144,320)	(152,490)
Materials and services	(99,210)	(95,605)	(97,192)	(104,059)	(110,605)
Grants, contributions and donations	(5,862)	(6,646)	(5,615)	(6,378)	(6,633)
Short-term, low value and variable lease	(755)	(841)	(860)	(881)	(903)
Utilities	(6,924)	(7,295)	(8,239)	(8,979)	(9,776)
Other payments	(1,318)	(1,339)	(1,260)	(1,355)	(1,453)
DCP equalisation trust payment	-	(1,415)	-	-	-
Net cash provided by operating activities	80,332	63,519	103,731	89,521	90,441
Cash flows from investing activities					
Payments for property, plant, equipment and infrastructure	(67,330)	(153,950)	(136,363)	(110,239)	(79,465)
Payment to developers for LIK/WIK	(3,401)	(6,878)	(17,778)	-	(3,815)
Proceeds from sales of property, plant, equipment and infrastructure	887	7,120	800	800	800
Proceeds from property development	24	-	-	-	-
Proceeds from sale of financial assets	255,423	-	-	-	-
Net cash provided by / (used in) investing activities	185,603	(153,708)	(153,341)	(109,439)	(82,480)
Cash flows from financing activities					
Interest paid	(37)	(39)	(25)	(19)	(15)
Repayment of lease liabilities	(305)	(393)	(235)	(116)	(114)
Net cash used in financing activities	(342)	(432)	(260)	(135)	(129)
Net increase/(decrease) in cash and cash equivalents	265,593	(90,621)	(49,870)	(20,053)	7,832
Cash and cash equivalents at the beginning of the financial year	40,336	305,929	215,308	165,438	145,385
Cash and cash equivalents at the end of the financial year	305,929	215,308	165,438	145,385	153,217

APPENDIX E

Statement of Capital Works

For the four years ending 30 June 2024

	Forecast	Budget*	Strategic Resource Plan Projections		
	Actual 2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Property					
Land	-	6,325	-	5,195	-
Land improvements	12,096	41,805	29,702	24,863	27,548
Buildings	26,689	43,495	35,539	38,727	24,107
Total property	38,785	91,625	65,241	68,785	51,655
Plant and equipment					
Heritage	105	342	75	75	75
Plant and equipment	5,518	7,737	5,070	5,070	5,070
Furniture and equipment	3,833	5,224	3,876	3,968	3,813
Total plant and equipment	9,456	13,303	9,021	9,113	8,958
Infrastructure					
Roads	14,147	34,280	29,860	27,171	15,274
Bridges	396	576	521	-	-
Footpaths and cycleways	3,362	5,738	3,942	3,850	3,969
Car parks	1,942	12,057	26,696	2,431	1,111
Drainage	1,837	3,014	3,790	2,516	1,093
Total infrastructure	21,684	55,665	64,809	35,968	21,447
Total capital works expenditure	69,925	160,593	139,071	113,866	82,060
Represented by:					
New asset expenditure	22,282	73,874	69,550	47,843	26,072
Asset renewal expenditure	28,038	43,058	34,086	33,603	40,756
Asset upgrade expenditure	12,884	30,755	17,899	16,673	13,083
Asset expansion expenditure	6,721	12,906	17,536	15,747	2,149
Total capital works expenditure	69,925	160,593	139,071	113,866	82,060
Grants	3,951	18,192	16,676	3,650	3,651
Contributions	152	-	-	-	-
Council cash and reserves	65,822	142,401	122,395	110,216	78,409
Total capital works expenditure	69,925	160,593	139,071	113,866	82,060

* Includes the carried forward component from 2019/20

APPENDIX E (cont.)

Other information

For the four years ending 30 June 2024

Summary of planned capital works expenditure (continued)

	Asset Expense Type					Funding Sources			
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contributions	Council Cash/Reserve
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2021									
Property									
Land	6,325	6,325	-	-	-	6,325	-	-	6,325
Land improvements	41,805	15,075	5,368	21,362	-	41,805	2,805	-	39,000
Total land	48,130	21,400	5,368	21,362	-	48,130	2,805	-	45,325
Buildings	43,495	28,047	4,053	7,428	3,967	43,495	7,810	-	35,685
Total Property	91,625	49,447	9,421	28,790	3,967	91,625	10,615	-	81,010
Plant and Equipment									
Heritage	342	342	-	-	-	342	-	-	342
Plant and equipment	7,737	493	7,244	-	-	7,737	-	-	7,737
Furniture and equipment	5,224	977	3,557	690	-	5,224	30	-	5,194
Total Plant and Equipment	13,303	1,812	10,801	690	-	13,303	30	-	13,273
Infrastructure									
Roads	34,280	7,182	18,159	-	8,939	34,280	3,797	-	30,483
Bridges	576	250	326	-	-	576	-	-	576
Footpaths and cycleways	5,738	2,838	2,900	-	-	5,738	-	-	5,738
Car parks	12,057	11,589	363	105	-	12,057	3,750	-	8,307
Drainage	3,014	756	1,088	1,170	-	3,014	-	-	3,014
Total Infrastructure	55,665	22,615	22,836	1,275	8,939	55,665	7,547	-	48,118
Total Capital Works Expenditure	160,593	73,874	43,058	30,755	12,906	160,593	18,192	-	142,401

APPENDIX E (cont.)

Other information

For the four years ending 30 June 2024

Summary of planned capital works expenditure (continued)

	Asset Expense Type					Funding Sources			
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contributions	Council Cash/Reserve
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2022									
Property									
Land	-	-	-	-	-	-	-	-	-
Land improvements	29,702	15,055	3,125	11,522	-	29,702	-	-	29,702
Total land	29,702	15,055	3,125	11,522	-	29,702	-	-	29,702
Buildings	35,539	11,967	3,735	4,301	15,536	35,539	3,076	-	32,463
Total Property	65,241	27,022	6,860	15,823	15,536	65,241	3,076	-	62,165
Plant and Equipment									
Heritage	75	75	-	-	-	75	-	-	75
Plant and equipment	5,070	-	5,070	-	-	5,070	-	-	5,070
Furniture and equipment	3,876	265	2,962	649	-	3,876	32	-	3,844
Total Plant and Equipment	9,021	340	8,032	649	-	9,021	32	-	8,989
Infrastructure									
Roads	29,860	13,275	13,493	1,092	2,000	29,860	1,618	-	28,242
Bridges	521	-	521	-	-	521	-	-	521
Footpaths and cycleways	3,942	942	3,000	-	-	3,942	-	-	3,942
Car parks	26,696	26,421	275	-	-	26,696	11,950	-	14,746
Drainage	3,790	1,550	1,905	335	-	3,790	-	-	3,790
Total Infrastructure	64,809	42,188	19,194	1,427	2,000	64,809	13,568	-	51,241
Total Capital Works Expenditure	139,071	69,550	34,086	17,899	17,536	139,071	16,676	-	122,395

APPENDIX E (cont.)

Other information

For the four years ending 30 June 2024

Summary of planned capital works expenditure (continued)

	Asset Expense Type					Funding Sources			
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contributions	Council Cash/Reserve
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2023									
Property									
Land	5,195	5,195	-	-	-	5,195	-	-	5,195
Land improvements	24,863	8,786	3,050	11,377	1,650	24,863	-	-	24,863
Total land	30,058	13,981	3,050	11,377	1,650	30,058	-	-	30,058
Buildings	38,727	15,828	6,879	3,440	12,580	38,727	2,000	-	36,727
Total Property	68,785	29,809	9,929	14,817	14,230	68,785	2,000	-	66,785
Plant and Equipment									
Heritage	75	75	-	-	-	75	-	-	75
Plant and equipment	5,070	-	5,070	-	-	5,070	-	-	5,070
Furniture and equipment	3,968	265	2,987	716	-	3,968	32	-	3,936
Total Plant and Equipment	9,113	340	8,057	716	-	9,113	32	-	9,081
Infrastructure									
Roads	27,171	13,604	11,557	510	1,500	27,171	1,618	-	25,553
Bridges	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	3,850	745	3,105	-	-	3,850	-	-	3,850
Car parks	2,431	1,845	289	280	17	2,431	-	-	2,431
Drainage	2,516	1,500	666	350	-	2,516	-	-	2,516
Total Infrastructure	35,968	17,694	15,617	1,140	1,517	35,968	1,618	-	34,350
Total Capital Works Expenditure	113,866	47,843	33,603	16,673	15,747	113,866	3,650	-	110,216

APPENDIX E (cont.)

Other information

For the four years ending 30 June 2024

Summary of planned capital works expenditure (continued)

	Asset Expense Type					Funding Sources			
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contributions	Council Cash/Reserve
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2024									
Property									
Land	-	-	-	-	-	-	-	-	-
Land improvements	27,548	14,921	3,407	7,220	2,000	27,548	-	-	27,548
Total land	27,548	14,921	3,407	7,220	2,000	27,548	-	-	27,548
Buildings	24,107	8,281	11,350	4,476	-	24,107	2,000	-	22,107
Total Property	51,655	23,202	14,757	11,696	2,000	51,655	2,000	-	49,655
Plant and Equipment									
Heritage	75	75	-	-	-	75	-	-	75
Plant and equipment	5,070	-	5,070	-	-	5,070	-	-	5,070
Furniture and equipment	3,813	15	3,373	425	-	3,813	33	-	3,780
Total Plant and Equipment	8,958	90	8,443	425	-	8,958	33	-	8,925
Infrastructure									
Roads	15,274	1,366	13,307	601	-	15,274	1,618	-	13,656
Bridges	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	3,969	755	3,214	-	-	3,969	-	-	3,969
Car parks	1,111	659	303	-	149	1,111	-	-	1,111
Drainage	1,093	-	732	361	-	1,093	-	-	1,093
Total Infrastructure	21,447	2,780	17,556	962	149	21,447	1,618	-	19,829
Total Capital Works Expenditure	82,060	26,072	40,756	13,083	2,149	82,060	3,651	-	78,409

APPENDIX F

Statement of Human Resources

For the four years ending 30 June 2024

	Forecast	Budget*	Strategic Resource Plan Projections		
	Actual	2020/21	2021/22	2022/23	2023/24
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs	114,546	136,577	138,696	146,301	154,176
Total staff expenditure	114,546	136,577	138,696	146,301	154,176
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	1,104	1,306	1,250	1,277	1,303
Total staff numbers*	1,104	1,306	1,250	1,277	1,303

* Forecast total staff numbers for 2019/20 do not include vacancies. Budgeted staff numbers for 2019/20 were 1,173.

Note: the 2020/21 FTE of 1,306 includes a once-off adjustment of 83.5 FTE for the government funded 'Working for Victoria' scheme.

APPENDIX F (cont.)

Summary of planned human resources

Department	Budget 2020/21			Budget 2021/22			Budget 2022/23			Budget 2023/24		
	Comprises			Comprises			Comprises			Comprises		
	FTE	Permanent Full/ Part time	Casual	FTE	Permanent Full/ Part time	Casual	FTE	Permanent Full/ Part time	Casual	FTE	Permanent Full/ Part time	Casual
Assets	59.8	59.5	0.3	61.8	61.5	0.3	61.8	61.5	0.3	61.8	61.5	0.3
Capital works and building maintenance	32.0	32.0	-	33.0	33.0	-	34.0	34.0	-	34.0	34.0	-
Chief executive officer	3.0	3.0	-	3.0	3.0	-	3.0	3.0	-	3.0	3.0	-
Communications and events	16.1	16.1	0.0	16.1	16.1	-	17.1	17.1	-	17.1	17.1	-
Communications, engagement and advocacy	4.0	4.0	-	4.0	4.0	-	4.0	4.0	-	4.0	4.0	-
Urban and open space planning	16.6	16.6	-	17.6	17.6	-	17.6	17.6	-	17.6	17.6	-
Community development and learning	72.3	66.5	5.8	72.3	66.5	5.8	73.3	67.5	5.8	75.3	68.5	6.8
Community services	3.0	3.0	-	3.0	3.0	-	3.0	3.0	-	3.0	3.0	-
Corporate services	2.0	2.0	-	2.0	2.0	-	2.0	2.0	-	2.0	2.0	-
Customer service	53.5	45.3	8.2	54.5	46.3	8.2	54.5	46.3	8.2	54.5	46.3	8.2
Economic development	18.7	18.5	0.2	18.7	18.5	0.2	18.7	18.5	0.2	18.7	18.5	0.2
Family, youth and children services	244.0	238.7	5.4	259.0	249.7	9.4	269.0	254.7	14.4	287.0	266.7	20.4
Finance and property development	37.9	37.2	0.8	37.9	37.2	0.8	37.9	37.2	0.8	38.9	38.2	0.8
Governance	39.0	39.0	-	38.3	38.3	-	39.1	39.1	-	38.5	38.5	-
Health and community wellbeing	161.7	160.9	0.8	162.7	161.9	0.8	164.7	162.9	1.8	165.7	163.9	1.8
Human resources	18.1	18.1	-	18.1	18.1	-	18.1	18.1	-	18.1	18.1	-
Information and technology	28.3	28.3	-	28.3	28.3	-	28.3	28.3	-	28.3	28.3	-
Leisure centres and sports	140.1	87.1	53.0	145.1	88.1	57.0	147.1	89.1	58.0	148.1	90.1	58.0
Organisational performance and engagement	8.6	8.6	-	8.6	8.6	-	8.6	8.6	-	8.6	8.6	-
Parks	61.2	61.2	-	63.2	63.2	-	67.2	65.2	2.0	69.2	66.2	3.0
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	52.4	52.2	0.2	53.4	53.2	0.2	53.4	53.2	0.2	53.4	53.2	0.2
Strategic planning	14.6	14.6	-	14.6	14.6	-	15.6	15.6	-	15.6	15.6	-
Subdivisional development	22.0	22.0	-	22.0	22.0	-	23.0	23.0	-	23.0	23.0	-
Sustainable environment	33.3	33.3	-	33.3	33.3	-	34.3	34.3	-	34.3	34.3	-
Sustainable infrastructure and services	2.9	2.7	0.2	2.9	2.7	0.2	2.9	2.7	0.2	2.9	2.7	0.2
Waste	74.2	73.8	0.4	74.2	73.8	0.4	76.2	75.8	0.4	77.2	76.8	0.4
Working for Victoria Initiative	83.5	83.5	-									
Total staff numbers	1,305.7	1,230.5	75.2	1,250.5	1,167.3	83.2	1,277.3	1,185.1	92.2	1,302.7	1,202.5	100.2

APPENDIX F (cont.)

Summary of planned human resources expenditure

Department	Budget	Permanent	Casual									
	2020/21	Full/ Part time		2021/22	Full/ Part time		2022/23	Full/ Part time		2023/24	Full/ Part time	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Assets	6,674	6,658.99	15.03	7,087	7,071	16	7,335	7,318	17	7,592	7,574	18
Capital works and building maintenance	3,867	3,867.30	-	4,170	4,170	-	4,437	4,437	-	4,592	4,592	-
Chief executive officer	763	762.95	-	790	790	-	818	818	-	847	847	-
Communications and events	2,119	2,117.85	0.69	2,049	2,049	-	2,241	2,241	-	2,319	2,319	-
Communications, engagement and advocacy	553	552.76	-	572	572	-	592	592	-	613	613	-
Urban and open space planning	2,106	2,105.91	-	2,347	2,347	-	2,429	2,429	-	2,514	2,514	-
Community development and learning	8,202	7,868.67	333.57	8,006	7,661	345	8,407	8,050	357	8,897	8,459	438
Community services	572	572.03	-	592	592	-	613	613	-	634	634	-
Corporate services	460	459.83	-	476	476	-	493	493	-	510	510	-
Customer service	5,136	4,615.04	521.17	5,370	4,831	539	5,558	5,000	558	5,753	5,175	578
Economic development	2,191	2,171.49	19.33	2,267	2,247	20	2,347	2,326	21	2,429	2,407	22
Family, youth and children services	21,531	21,095.82	435.00	24,395	23,682	713	26,185	25,112	1,073	29,041	27,519	1,522
Finance and property development	4,574	4,508.43	65.89	4,690	4,622	68	4,854	4,784	70	5,151	5,079	72
Governance	4,341	4,341.18	-	4,376	4,376	-	4,626	4,626	-	4,703	4,703	-
Health and community wellbeing	18,360	18,267.26	92.33	19,129	19,033	96	19,986	19,820	166	20,813	20,641	172
Human resources	3,730	3,729.86	-	3,691	3,691	-	3,820	3,820	-	3,954	3,954	-
Information and technology	3,622	3,622.27	-	3,533	3,533	-	3,657	3,657	-	3,785	3,785	-
Leisure centres and sports	12,406	9,141.20	3,265.06	13,270	9,628	3,642	13,923	10,086	3,837	14,537	10,566	3,971
Organisational performance and engagement	1,065	1,065.23	-	1,102	1,102	-	1,141	1,141	-	1,181	1,181	-
Parks	8,349	8,348.54	-	7,094	7,094	-	7,718	7,584	134	8,184	7,977	207
Planning and development	406	405.56	-	420	420	-	435	435	-	450	450	-
Statutory planning and building control services	5,654	5,640.63	13.13	6,019	6,005	14	6,229	6,215	14	6,447	6,433	14
Strategic planning	1,791	1,791.20	-	1,854	1,854	-	2,040	2,040	-	2,111	2,111	-
Subdivisional development	2,590	2,590.13	-	2,681	2,681	-	2,895	2,895	-	2,996	2,996	-
Sustainable environment	6,218	6,217.71	-	4,067	4,067	-	4,330	4,330	-	4,482	4,482	-
Sustainable infrastructure and services	446	417.79	28.59	462	432	30	478	447	31	495	463	32
Waste	8,851	8,814.98	36.30	8,187	8,149	38	8,714	8,675	39	9,146	9,106	40
Total staff expenditure	136,577	131,751	4,826	138,696	133,175	5,521	146,301	139,984	6,317	154,176	147,090	7,086

HumeLink

Hume City Council's
multilingual telephone information service
General enquiries: Telephone 9205 2200

للمعلومات باللغة العربية	9679 9815
هېڅڅه خبره نه ده؟	9679 9809
Za informacije na bosanskom	9679 9816
Za informacije na hrvatskom	9679 9817
Για πληροφορίες στα ελληνικά	9679 9818
Per avere informazioni in italiano	9679 9819
За информације на српском	9679 9820
Para información en español	9679 9821
Türkçe bilgi için	9679 9822
Muốn biết thông tin tiếng Việt	9679 9823
For other languages...	9679 9824

We welcome
your feedback



☎ 03 9205 2200

@ contactus@hume.vic.gov.au

🖥 hume.vic.gov.au

✉ Hume City Council
PO Box 119,
Dallas VIC 3047