



HUME CITY COUNCIL **ANNUAL REPORT** 2019/20

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Hume City Council is proud to present this annual report for the 2019/20 financial year.

The *Annual Report 2019/20* report provides an update on highlights, achievements and challenges that were experienced in the 2019/20 financial year. The report also measures Council's performance and progress against its objectives and priorities, as set out in our *Council Plan 2017–2021 (2019/20 Actions)*, along with the *Budget 2019/20*.

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Our Council

A message from the Mayor and Chief Executive Officer

Making the lives of our residents better is the motivation for what we do and how we do it at Hume City Council. While the 2019/20 year has posed many challenges, we are also celebrating some proud achievements.

Responding to the COVID-19 pandemic

The COVID-19 pandemic has had an enormous impact on everyone in the Hume community. Council has responded to these uncertain times by providing additional support while continuing to deliver essential services and planning for our future.

We were proud to launch 'Hume Together' in March 2020. This campaign encompasses Council's efforts to support the community throughout the pandemic and offers a message of resilience and positivity.

Under the Hume Together banner, our leisure centres and libraries have delivered hundreds of online activities via their respective Facebook pages. Our 'Preschool at Home' online pivot has supported 1,500 local families.

Our Maternal and Child Health team has provided more than 7,500 key age and stage consultations over the phone and we have also continued to deliver immunisations by appointment and essential aged and disability services.

There are 70 staff across the organisation who have been redeployed to roles in areas such as Parks, Assets, Waste and Resource Recovery, Finance and Statutory Planning and Building Control Services.

To provide financial support to the community, Council approved a \$5.5 million package in April 2020. This included a \$450,000 COVID-19 Community Grants program to support community groups, organisations and local artists during the pandemic. It also included \$1 million for Quick Response Support Grants for small to medium businesses in Hume City.



Council is investing \$11.5 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. This includes a rates waiver of up to \$50 for residential and rural properties where the property is the ratepayer's principal place of residence.

Over the next 12 months, we're also 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 further \$2.5 million has been set aside for further stimulus, to be used as required.

What's new in Hume City

In October 2019, we officially reopened Town Hall Broadmeadows and celebrated its redevelopment with a Community Open Day and the Hume Charity Ball, which saw more than 1,000 people visit the venue.

This coincided with the launch of the StartNorth coworking space. Located within Town Hall Broadmeadows, StartNorth is a workspace for startups, entrepreneurs, remote workers and local small businesses in Hume City and Melbourne's North.

We celebrated the opening of another great facility in December 2019: the Hume Global Learning Centre – Sunbury. The centre was created with extensive community engagement and we are proud to deliver a state-of-the-art library, training facilities, conference and meeting rooms as well as a customer service area and new gallery. It was a pleasure to welcome Victorian Premier the Hon Daniel Andrews to the centre for a site visit prior to opening the centre in September 2019. The Hume Global Learning Centre – Sunbury is the third facility in Hume's suite of Global Learning Centres. A community open day to celebrate the facility was held in February 2020 and welcomed over 3,000 visitors.

The Sunbury community will also have access to tertiary education closer to home, thanks to delivery of the Hume Multiversity program at the centre. This will be delivered in partnership with leading tertiary providers: Victoria University, La Trobe University, Bendigo Kangan TAFE, Melbourne Polytechnic and Deakin University. We thank Victoria University for their \$2.7 million contribution towards the Hume Global Learning Centre – Sunbury's development.

In 2019/20, Council made many successful grant applications – resulting in a \$14.6 million contribution towards local projects. The contributions of the Victorian Government have allowed us to continue delivering key projects for developing areas such as the Arena Pavilion, Sunbury BMX Pavilion, Greenvale West Community Centre (to open this year) and the Galaxyland Regional Playspace.

Essential upgrades to Broadmeadows Aquatic and Leisure Centre were finalised in December 2019, with great feedback from centre users. The new studio with 16 reformer Pilates beds has proven particularly popular. Sunbury Aquatic and Leisure Centre received changeroom upgrades in 2019, and a new outdoor gym was installed at Splash Aqua Park and Leisure Centre.

While the use of all these facilities has been impacted since the introduction of COVID-19 restrictions in March 2020, we have already seen the many benefits they will offer the community for years to come.

Better serving our community

The redevelopment of the Hume City Council website is another project that will continue to offer benefits to residents. Council engaged OpenCities to assist in the development of a site that provides a more user-friendly experience to allow the community to better access Council information online. The beta (test) site was launched on 30 June 2020 alongside the new Participate Hume engagement platform.

Looking to the future, Council has endorsed the *Housing Diversity Strategy*, which considers Hume City's future housing needs and outlines how a more diverse range of housing can be encouraged. There is a significant gap in housing stock available in Hume City, which could be impacting housing affordability as couples, families and friends who want to live in our municipality are faced with limited choice. This strategy identifies 'high' and 'moderate' areas for smaller dwellings and will be a means for Council to manage the location of new housing arising from the growth of greater Melbourne and Hume City.

Considering this growth, we welcomed the Victorian Government's *Recycling Victoria* circular economy strategy. Management of recycling and waste has been an ongoing issue and concern for our community. This became particularly pertinent when 32 local governments, Hume included, were forced to send kerbside recycling to landfill in July 2019 following the collapse of SKM. A strategy that invests in recycling infrastructure, targets hazardous waste and protects the community from dangerous chemical stockpiles is what Hume City needs.

The Victorian Government's new *Gender Equality Act 2020* – endorsed in February 2020 – will also help Council to better serve the community by ensuring that how our work affects Victorians of different genders is considered. Hume City Council is ahead of the curve, with a *Gender Equity Action Plan* in place and a gender equity working group dedicated to progressing this work.

Although there is still much uncertainty about the future and a post-pandemic world, our continued investment in our community and our aspirations for the future will help ensure we can continue to pursue our goal of bettering the lives of our residents.



Cr. Carly Moore
Mayor of Hume City



Domenic Isola
Chief Executive Officer

City profile



A smoking ceremony marked the launch of NAIDOC Week

Our location

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

Located just 15 kilometres north of the centre of Melbourne, Hume City is one of 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, contrasting mix of new and established residential areas, major industrial and commercial precincts and vast expanses of rural areas and parkland. Melbourne Airport accounts for 10 per cent of the total area of Hume City.

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

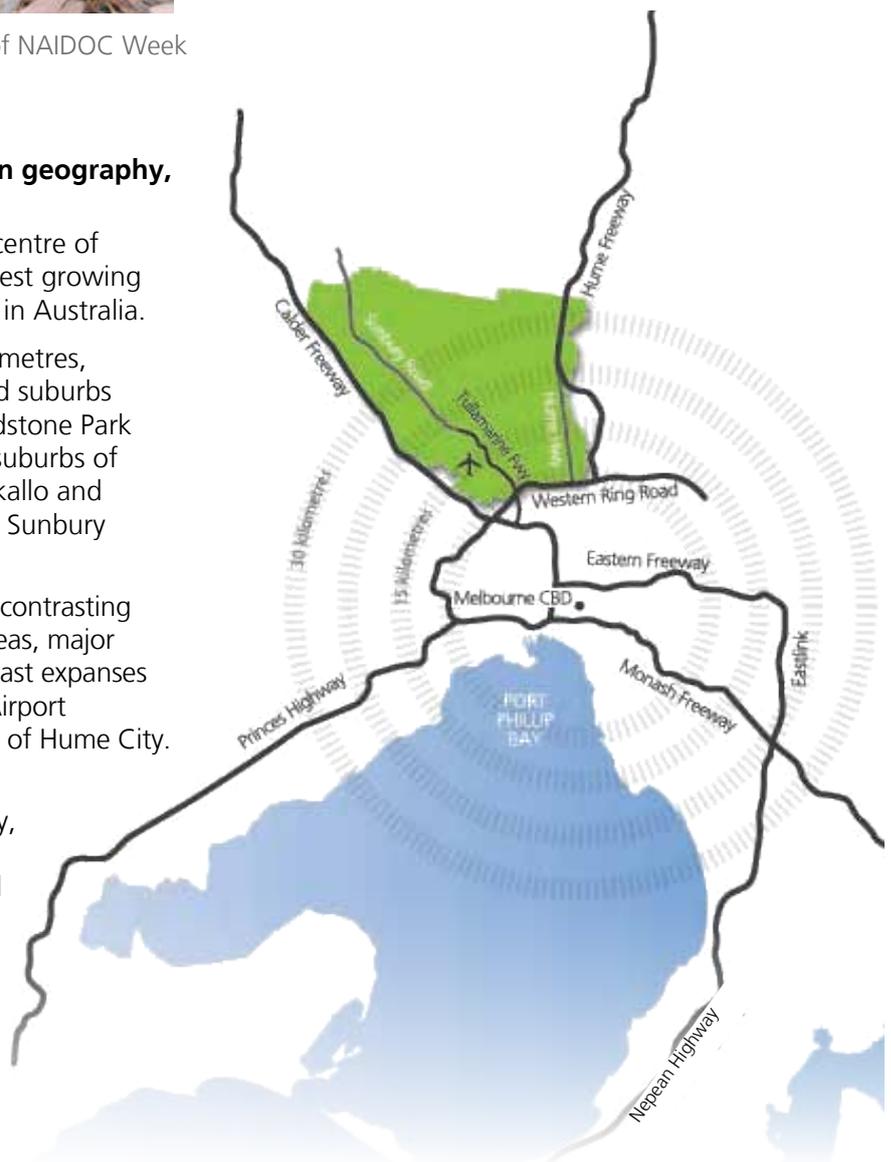
Our history

Hume City has a long, rich and significant past.

The city's 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.

Hume 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 former Shire of Bulla, most of the former City of Broadmeadows, a section of the City of Whittlesea along Merri Creek and a north-east section of the former City of Keilor.





People enjoying Craigieburn Festival 2020

Our city today

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

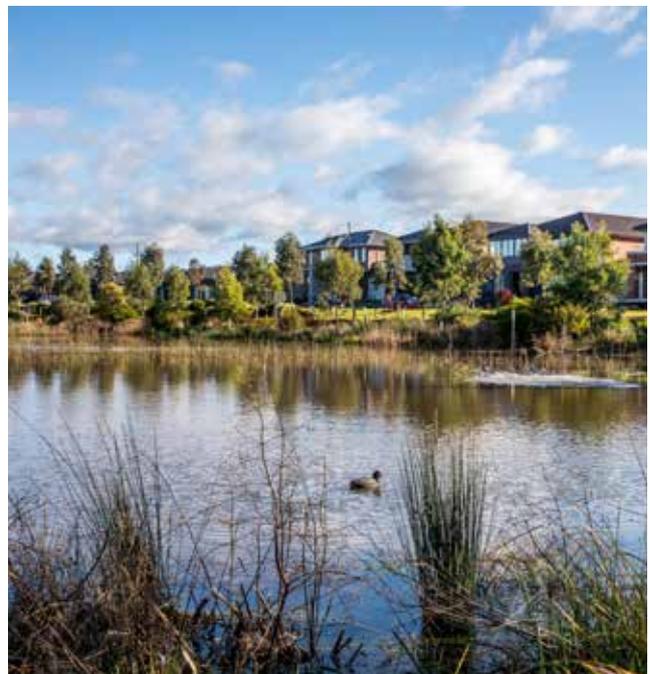
Home to more than 241,000 residents in 2020, Hume City’s population is expected to grow to 372,600 by the year 2041.¹

Our residents come from 156 different countries and speak over 150 languages. Each week, 81 new migrants move into Hume City.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 new families.

In the five years between 2011 and 2016, almost 38,000 new residents moved to Hume. Some 13,300 residents moved from overseas and chose to call Hume home.³ Moreland City Council was the largest contributor of new residents from within Australia – about 5,400 moved into Hume from Moreland.³

In 2019, Hume received about six per cent of metropolitan Melbourne’s total migration intake and 33 per cent of metropolitan Melbourne’s humanitarian intake stream.⁴



1. .id, Population Forecasts, 2016 to 2041, January 2020
2. ibid
3. ABS, 2016 Census of Population and Housing
4. Department of Immigration and Border Protection, Settlement Report 1/1/19 to 31/12/20.

Councillors and wards



Hume City Council consists of 11 councillors who represent more than 241,000 people across three wards: Aitken, Jacksons Creek and Meadow Valley.

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 Mayor of Hume City.

Each Councillor is assigned portfolios. Their role is to be a spokesperson within the Council Chamber for those issues falling within their allocated portfolios. Councillors are not involved in the day-to-day operations of 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 with 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 boundaries have been reviewed by 2020, as required by the *Local Government Act 1989*.

Our wards

Aitken Ward

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

Jacksons Creek Ward

Includes the 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 Melbourne Airport.

Meadow Valley Ward

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

Aitken Ward



Cr Carly Moore, MAYOR

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



Cr Joseph Haweil

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



Cr Jodi Jackson

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



Cr Drew Jessop, OAM

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

Jacksons Creek Ward



Cr Jack Medcraft DEPUTY MAYOR

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



Cr Leigh Johnson

Portfolios: Arts and Culture; Youth Services.



Cr Ann Potter

Portfolios: Lifelong Learning; Arts and Culture.

Meadow Valley Ward



Cr Karen Sherry DEPUTY MAYOR

Portfolios: Community Safety; Disability Support Services; Aged Support Services; Friends of Aileu.



Cr Naim Kurt

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



Cr Geoff Porter

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



Cr Jana Taylor

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



A librarian packing books for our Hume Libraries Express delivery service.

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 provision. Our services and facilities will be high quality and we will pursue efficiency and continuous improvement through customer focus and innovation.

Our staff

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

Partnerships with 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.



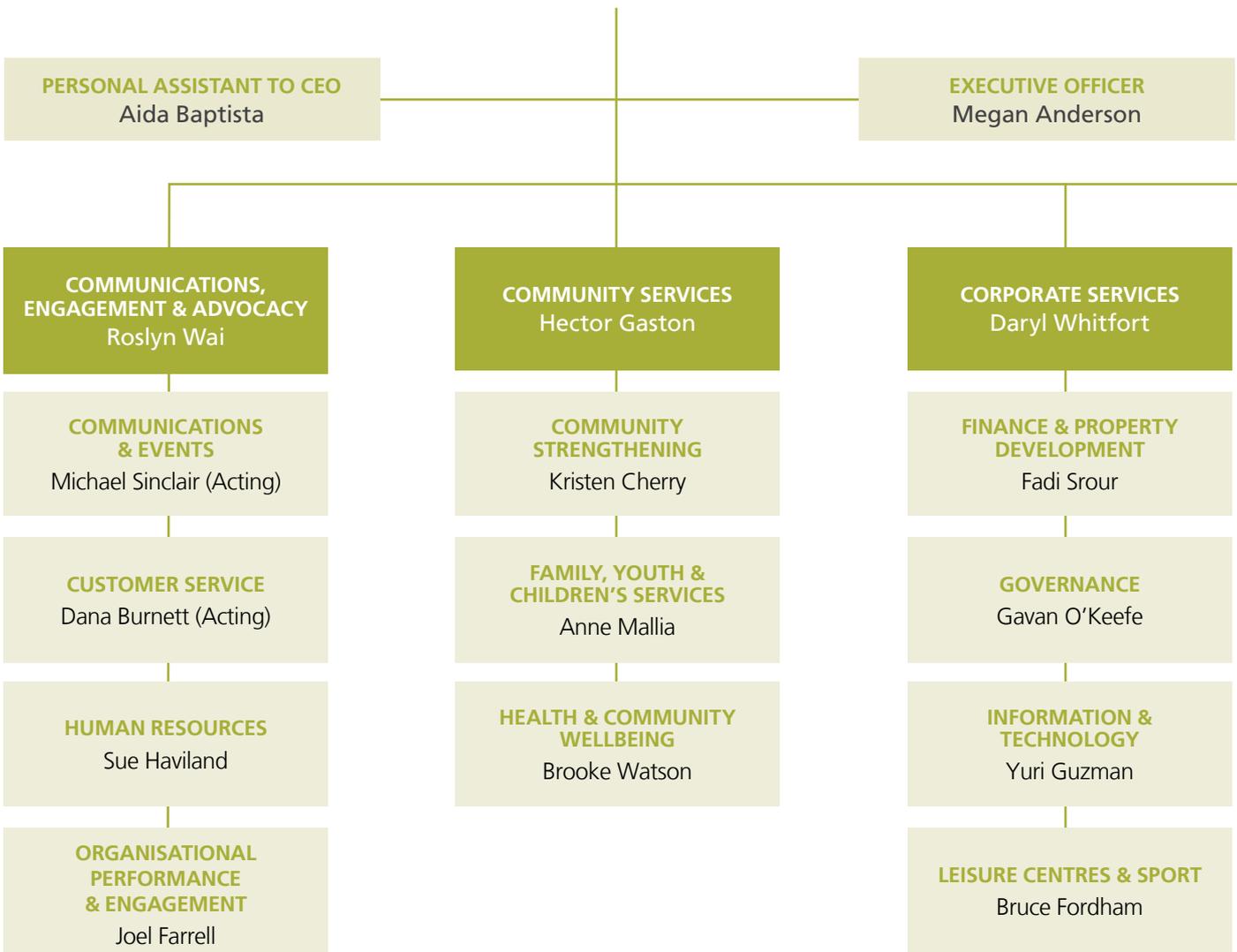
Council management team and organisational structure

Our organisational structure is based on five divisions that manage the full and diverse range of programs, activities and services to the community. Each division is headed by a director who reports to the Chief Executive Officer.



Domenic Isola **Chief Executive Officer**

As Chief Executive Officer, Domenic is responsible for the day-to-day running of Hume City Council, implementing Council decisions, providing timely advice to Council and achieving the organisation's goals, in accordance with the Council Plan and approved Budget. Domenic joined Council in 1999 as Finance Manager, before being appointed Director, City Governance and Information for four years. He was appointed Chief Executive Officer 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.





Hume City Council's Executive Management team (standing, left to right): Hector Gaston, Michael Sharp, Daryl Whitfort; (seated, left to right) Peter Waite, Domenic Isola and Roslyn Wai.



Communications, Engagement and Advocacy



Director, Roslyn Wai

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 postgraduate 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.

Manager Human Resources, Sue Haviland

The Human Resources department supports the organisation in the management of its 1,700 Council staff in regard to training and leadership development, staff reward and recognition, occupational health and safety, industrial relations and recruitment. The Human Resources department manages the payment of salaries and wages to employees. The department also manages Council's work experience programs.

Acting Manager Communications and Events, Michael Sinclair

The Communications and Events department raises awareness of Council services, programs and initiatives through a range of digital and print external communications activities. It supports the organisation through internal communications. The department also manages Council's media relations and leads its advocacy activities. The department organises major events and festivals throughout the City, including Broadmeadows Street Festival, Hume Carols by Candlelight, Craigieburn Festival and Summer Sessions Movies and Music.

Manager Organisational Performance and Engagement, Joel Farrell

The Organisational Performance and Engagement department coordinates the Community Plan, Council Plan and Service Planning process. The department is responsible for undertaking research and stakeholder consultation and engagement activities to identify community needs, expectations and aspirations. The department undertakes data analysis, evaluations and performance monitoring of the evidence base to inform the delivery of Council services and programs. It provides research and statistical analysis for Council departments and coordinates the development and reporting of the *Hume Horizons 2040* long-term community plan and the Council Plan.

Acting Manager Customer Service, Dana Burnett

The Customer Service department provides services to the Hume community through Customer Service Centres and call centres. The department also manages Council's venues including minor facilities, Hume Global Learning Centres and Town Hall Broadmeadows as well as Customer Service Centres in Broadmeadows, Craigieburn and Sunbury. Additionally, the Customer Service department responds to telephone, counter and digital enquiries.

Community Services



Director, Hector Gaston

Hector joined Hume City Council in 2011 as the Manager Aged Services and Public Health. Prior to this he worked at Moonee Valley City Council as well as the former City of Keilor. With more than 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 completed the AICD Company Director's Course.

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 programs. This division is also responsible for community safety, social and community planning as well as emergency recovery.

Manager Community Strengthening, Kristen Cherry

The Community Strengthening department creates opportunities for people to feel more connected to their communities by providing places, programs and services that foster social inclusion, community development and lifelong learning.

Community Strengthening provides six branches of Hume Libraries and supports a network of school-based Community Hubs, Community Centres, Men's Sheds, Community Gardens and Neighbourhood Houses. Key activities include community development with Hume's Indigenous,

multicultural and new (growth) communities, the Community Grants Program and arts, culture and community safety initiatives. The department's work is underpinned by the Social Justice Charter, which aims to provide equitable access and an inclusive and supportive environment for community engagement, participation, connection and wellbeing.

Manager Family, Youth and Children's Services, Anne Mallia

The Family, Youth and Children's Services team delivers a range of services that contribute to ensuring families, young people and children are safe, nurtured and well. This is guided by the *0-24 Framework*, which encompasses a life-stage approach to enhancing the lives of families and young people in Hume City.

The department delivers a range of affordable, high-quality children's services including preschool and occasional care as well as supported playgroups and parenting programs. Youth Services focusses on evidenced-based programs to encourage the development of young people and help them engage in education, employment, life skills and community life.

Manager Health and Community Wellbeing, Brooke Watson

The Health and Community Wellbeing department provides a range of services that support and enhance positive health outcomes across the course of life. The department delivers services that support optimal health and development of babies and children through the delivery of maternal and child health services and immunisation services. The department also provides in-home and community-based aged and disability care, including home care, personal care and respite care which support people to remain living independently. The department works closely with other Council departments and local service providers in planning, programming and policy development with the aim of enhancing health and social outcomes for everyone who lives, works and plays in Hume City.

Corporate Services



Director, Daryl Whitfort

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 Master of Business Administration and a Bachelor of Business.

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.

Manager Finance and Property Development, Fadi Srour

The Finance and Property Development department provides financial-based services to internal and external customers. This includes the management of Council's budgets and finances, Capital Works program, tendering administration, procurement of services and the levying and collection of user fees and charges and rates from almost 90,000 ratepayers. The department is also responsible for managing Council's property portfolio, including property leases and licences, sales and acquisitions, road closures, development of property and the biennial revaluation of properties in Hume City.

Manager Governance, Gavan O'Keefe

The Governance department ensures Council complies with its statutory, governance and compliance obligations. It provides a range of other administrative services including management of risk and insurance portfolios. The department facilitates Council meetings, citizenship ceremonies, ward meetings and cemetery administration support.

The Public Health team in this department ensures compliance with public health standards and performs a number of statutory duties, including inspecting food premises to maintain environmental standards in accordance with the *Victorian Health and Wellbeing Act 2008* and *Food Act 1984*. The department also educates the community and enforces legislation in relation to parking management, animal management, local laws and school crossing supervision.

Manager Information and Technology, Yuri Guzman

The Information and Technology department supports and maintains Council's computer and information systems network across 68 interconnected staff sites throughout Hume. It also supports provision of internet access to library members and Wi-Fi access at libraries, youth centres and learning centres. The department also manages Council's records including the document management system and correspondence, as well as Council's geographical mapping system (GIS) which provides information spatially and graphically.

Manager Leisure Centres and Sport, Bruce Fordham

The Leisure Centres and Sport department manages three large leisure centres in Broadmeadows, Craigieburn and Sunbury and is actively involved in direct recreational programs. The department also manages the ground allocations, liaisons and business relationships with Council's many sporting clubs across the municipality and is involved in sports planning.

Planning and Development



Director, Michael Sharp

Michael has a background in planning and land surveying, with an honours degree in urban and regional planning from Victoria University and a Master of Business Administration from Deakin University. He joined Hume City 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.

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 activity centre 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 managing Council's recreation planning.

Manager Urban and Open Space Planning, Greg McLaren

Urban and Open Space Planning facilitates the development of high-quality, well-connected and sustainable urban areas – including promoting the transformation of the Broadmeadows Metropolitan Activity Centre. The department is responsible for strategic open space, recreation and activity centre planning that identifies future facilities to accommodate a wide range of community services including Council-provided services and those provided by others. It also identifies opportunities for redeveloping existing facilities.

Manager Economic Development, George Osborne

The Economic Development department provides Council with direction and support to facilitate a strong economic future for Hume City. It does this in partnership with business, investors and the local community. The department coordinates networking events and training sessions for small to medium businesses, programs to assist long-term unemployed people to get back into the workforce and supports tourism within the City.

Manager Statutory Planning and Building Control Services, Kirsty Miller

Statutory Planning and Building Control Services assess and approve appropriate development for Hume in accordance with the Hume Planning Scheme and the *Planning and Environment Act 1987*. The department assesses planning applications comprising a mixture of industrial, residential and commercial development and new residential subdivisions. In addition, the department is responsible for town planning enforcement and ensuring that all approved development is carried out in accordance with the approved permits and the Hume Planning Scheme. It is also responsible for enforcement of the *Building Act 1983* and regulations through the Building Control Services team.

Manager Strategic Planning, Andrew Johnson

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

Manager Subdivisional Development, John Davis

The Subdivisional Development department approves and supervises the construction of subdivision applications for road, drainage, landscape and open space infrastructure, along with major arterial roads constructed as part of subdivisional development.

Sustainable Infrastructure and Services



Director, Peter Waite

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 Master of Business Administration (Technology Management), and a Bachelor of Engineering (Civil). He is a graduate of Leadership Victoria's Williamson Community Leadership Program.

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. This division is also responsible for managing environmental and natural heritage planning and driving Council's environmental sustainability agenda.

Manager Assets, David Fricke

The Assets department manages Council assets including local roads, bridges, drains, footpaths and buildings. It delivers design and tender documentation for works related to roads, car parks, drainage works, footpath, street lighting and streetscapes. It undertakes Local Area Traffic Management studies, investigates traffic management and manages parking restrictions. The department also manages Council's road maintenance and is responsible for compliance with the *Road Management Act 2004*. It is also responsible for more than 600 items of Council fleet, plant and equipment.

Manager Capital Works and Building Maintenance, John Monaghan

Capital Works and Building Maintenance manages the construction aspects of the Capital Works Program and the maintenance of all of Council's 240 buildings.

The team manages large projects, such as the construction of Craigieburn ANZAC Park and redevelopment of Town Hall Broadmeadows, and medium-sized projects, including open space upgrades, road reconstructions and minor traffic treatments, such as speed humps and traffic islands.

Manager Parks, Jason Summers

Parks maintain Hume's 1,990 hectares of open space, including an AFL-standard facility and premier league soccer and cricket facilities, 70 sports fields and 300 playgrounds, as well as wetlands and parks. It also manages park infrastructure and street furniture, along with landscapes at all Council-managed facilities. The department manages 160,000 street trees and 40,000 reserve trees, and mows 239 kilometres of rural roadside for fire prevention. The department plants around 5,000 trees annually.

Manager Sustainable Environment, Bernadette Thomas

Sustainable Environment takes a community development approach to working with the urban and rural communities of Hume, through the Rural Engagement, Live Green, Urban Biodiversity, and Enviro Champions programs, and the Hume Sustainability Taskforce.

The department undertakes environmental assessments and gives advice on proposed developments, implements water, renewable energy and energy efficiency measures in Council and community facilities and open spaces and manages council's conservation estate protecting and enhancing biodiversity. Compliance with the Hume Planning Scheme and environmental legislation is enforced by Authorised Officers within the department.

The Riddell Road Landfill in Sunbury and the Bolinda Road Resource Recovery Centre are also managed by the department. This includes management of waste and recycling from residents and commercial customers and compliance with Environment Protection Authority regulations.

Manager Waste and Resource Recovery, Darren Martin

Waste manages the collection and recycling of waste, street sweeping, drainage maintenance, litter and illegal dumping, and delivers waste education programs. Waste also maintains Council's municipal fire prevention and emergency management plans and provides support to emergency services on a 24/7 basis.

Council staff numbers as at 30 June 2020

Total Full Time Equivalent (FTE) – all staff by gender							
	CEO Office	Communication Engagement and Advocacy	Community Services	Corporate Services	Planning and Development	Sustainable Infrastructure and Services	Total
Full Time – Female	2.0	35.8	154.8	49.7	47.2	36.8	326.3
Full Time – Male	1.0	16.6	17.0	67.0	42.9	191.0	335.5
Part Time – Female	0.0	12.3	186.9	30.9	7.5	5.9	243.5
Part Time – Male	0.0	0.0	8.6	7.8	1.4	1.0	18.8
Temp Full Time – Female	0.0	5.0	4.4	2.0	2.0	1.0	14.4
Temp Full Time – Male	0.0	1.0	3.0	1.0	0.0	4.0	9.0
Temp Part Time – Female	0.0	2.9	11.5	1.2	1.9	2.4	19.9
Temp Part Time – Male	0.0	0.0	1.9	0.0	0.0	0.8	2.7
Casual – Female	0.0	1.3	17.2	25.9	1.6	0.7	46.7
Casual – Male	0.0	0.5	1.7	14.7	0.0	1.9	18.8
TOTAL	3.0	75.4	407.0	200.2	104.5	245.5	1035.6

Total Full Time Equivalent (FTE) – all staff by band										
	Band 1	Band 2	Band 3	Band 4	Band 5	Band 6	Band 7	Band 8	Other	Total
Full Time – Female	0.0	0.0	20.0	73.3	98.6	65.6	32.7	17.1	19.0	326.3
Full Time – Male	0.0	0.0	68.0	63.3	69.0	42.7	29.0	40.0	23.5	335.5
Part Time – Female	3.9	12.1	49.2	50.3	89.3	12.5	4.1	0.9	21.1	243.4
Part Time – Male	1.8	3.4	7.7	2.2	1.1	2.5	0.0	0.0	0.0	18.7
Temp Full Time – Female	0.0	0.0	0.0	5.0	5.0	1.0	3.4	0.0	0.0	14.4
Temp Full Time – Male	0.0	0.0	2.0	4.0	2.0	1.0	0.0	0.0	0.0	9.0
Temp Part Time – Female	1.8	0.0	4.3	4.7	4.6	2.4	0.6	0.0	1.4	19.8
Temp Part Time – Male	0.0	0.0	1.0	0.7	0.0	0.2	0.0	0.8	0.0	2.7
Casual – Female	0.3	19.9	8.4	7.8	6.0	0.1	0.1	2.1	2.2	46.9
Casual – Male	0.7	12.5	2.3	0.7	2.2	0.0	0.0	0.5	0.0	18.9
TOTAL	8.5	47.9	162.9	212.0	277.8	128.0	69.9	61.4	67.2	1035.6

- Separate to the total FTE figures above there were 93 vacancies at 30 June 2020 which have not been included.
- Agency staff were also not included in the FTE figures.
- There may be slight variations in some totals due to the rounding of decimals.

The year in review

Our Year in Review details the highlights and challenges Council faced in 2019/20.

Highlights from 2019/20 have been summarised under our five strategic objectives the *Council Plan 2017–21*.

- 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 engaged community**
- 5. A well-governed and engaged community**

Responding to the COVID-19 pandemic

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

As a result, Council has responded to support the community.

As many residents were stood down or lost their jobs, support services have increased and a range of financial support initiatives has been developed to support our ratepayers, residents, businesses, sporting clubs and community groups.

There are approximately 70 staff across the organisation who have been redeployed from various departments, including leisure centres and Sport, Family, Youth Services, Children's Services and Customer Service. Council has a variety of roles across a large range of departments such as Parks, Assets, Waste and Resource Recovery, Finance as well as Statutory Planning and Building Control Services.

Many of the events planned for 2020 have been cancelled or postponed, and facilities and services have been forced to close.

A positive is that many services have adapted to an online environment or contact free, allowing us to continue to provide programs and services that the community values. Many essential Council services have continued operating in accordance with restriction requirements.

The following information details the highlights for the year 2019/20 alongside some of the impacts COVID-19 has had and the positive ways in which challenges have been responded to.



Premier Daniel Andrews touring the site of the Hume Global Learning Centre – Sunbury in September 2019

A well-educated and employed community

On Friday 26 July 2019, Council re-launched the **Hume Multiversity program** with a signing ceremony with eight partners committing to new two-year Memorandums of Understanding with Hume City Council. These partners are Deakin University, La Trobe University, Kangan Institute, Melbourne Polytechnic, Holmesglen, NORTH Link, Illuminate Education and Caravan Industry Victoria.

The Hume Multiversity initiative facilitates skills for employment and employment pathways for Hume residents by developing programs and strengthening collaborative partnerships between education, community and business.

StartNorth, a new coworking space in the redeveloped Town Hall Broadmeadows, provides flexible hot desks, permanent desks, private offices, networking opportunities and small business-related events and training. Since opening on Tuesday 29 October 2019, StartNorth has been able to provide 25 members of Hume entrepreneurs, startups and small businesses support to succeed.



Council recorded our highest ever attendance at the **2019 Hume Business Awards**, held on Thursday 14 November 2019 at Town Hall Broadmeadows. The Hume Business Awards acknowledge and celebrate the achievements of Hume businesses and the contribution they have made to the Hume economy and the wider community. Mickleham business and Australian household name, Dulux Australia, took out the 2019 Business of the Year Award for its innovation, contribution to the community and local jobs.

Premier Daniel Andrews toured the **Hume Global Learning Centre – Sunbury** in September 2019 to see how construction was progressing. The centre officially opened in December 2019 and was celebrated with a Community Open Day on Sunday 9 February 2020. Following an extensive community engagement process, the facility was designed to offer a wide range of programs and services to

support the needs of the local community, including the Sunbury library, training facilities, conference and meeting rooms, gallery, visitor information and Council information, customer service and payments. The Hume Global Learning Centre – Sunbury is the third facility in Hume's suite of Global Learning Centres, the first two being built in Broadmeadows and Craigieburn.

IMPACTS OF COVID-19

A number of key education and business events planned for the 2019/20 year had to be postponed due to the pandemic. This included:

- The **Hume Jobs Fair**. Council is considering a virtual jobs fair in late 2020 to support business recovery.
- The **Hume Volunteer Expo**, which has been postponed until such a time when gatherings are permitted.
- The inaugural **Youth Summit**, which will now be online. As of August 2020, it is being planned by a group of young people with the support of Youth Services staff.
- The **StartNorth Accelerator Program**, which has been delayed until July 2021. This program was initiated in January 2020 to help support local migrants and refugee entrepreneurs.

COVID-19 RESPONSES

In response to the closure of Hume Libraries, the team moved a range of programs to the **Hume Libraries Facebook** (facebook.com/humelibraries), including storytimes, school holiday activities, workshops and more. This has resulted in the growth in their Facebook audience (from around 4,500 followers in March to more than 6,500 in June). See page 39 for more information.

Preschool at Home launched on Friday 17 April 2020 to allow local families to continue their child's education at home. More than 1,500 local families are a part of the program, which is supported by classroom teachers through a variety of weekly activities and regular one-on-one contact with families.



A healthy and safe community



HumeXplorer launched in September 2019 to promote outdoor, nature-based play opportunities for children in Hume City aged three to eight years. The project has three distinct strategies to achieve its aims and objectives, including printing and distributing more than 5,000 copies of the HumeXplorer Kids Adventure Passport, creation of two Walk with Words trails, and the delivery of three natureplay events. The program was delivered in partnership with Hume Whittlesea Primary Care, DPV Health and Broadmeadows Central

A revised **Snake Relocation Service** was implemented in 2019/20 (October to April) in accordance with Council's resolution to continue the service under a new delivery model. Council received 56 requests for the service on both private and public land. From that, 18 call outs were conducted, and six snakes were relocated from private residence and one from a nature strip.

Leisure centre restoration and upgrade works were completed in 2019/20. Essential upgrades to Broadmeadows Aquatic and Leisure Centre were completed in December 2019, including the replacement/repair of the 25-metre pool hall and gymnasium roof and ceiling, updated changerooms, the addition of a steam room and a new studio with 16 reformer Pilates beds. The changerooms at Sunbury Aquatic and Leisure Centre also underwent a major refurbishment in 2019. The new design layout improves accessibility and privacy, and energy and water efficient fittings were used. A new outdoor gym was created at Splash Aqua Park and Leisure Centre, scheduled to open in March 2020. When facilities reopen, these upgrades will provide increased gym space, value and diversity to members with the addition of functional group fitness classes to our timetable and a functional space for personal training.

An **All Abilities Festival** was held from 25 November to 16 December 2019 to coincide with Social Inclusion Week and the International Day for People with a

Disability. The festival featured nine events including a celebration morning tea at Town Hall Broadmeadows, a range of free fitness programs and classes as well as a come-and-try day with local sporting clubs.

Each special school and day service was invited to bring 50 students along for the event.

Council co-hosted two **Dogs in the Park events** with Lost Dogs Home to help educate residents about important dog behaviours and training, with the help of a canine behaviourist. These events were held on 2 February 2020 at Craigieburn Dog Park and 1 March 2020 at Broadmeadows Dog Park. The events were attended by more than 70 dog owners. The Lost Dogs Home received a lot of interest on general behaviour info and future dog training opportunities.



Council launched the **Hume Fit App** in April 2020. The app is designed to help leisure centre members and residents improve their health and wellbeing by providing a range of exercise, nutrition and mental health resources. Hume Fit can also synchronise with fitness trackers such as Apple Health, Fitbit, Garmin, MapMyFitness, MyFitnessPal, Polar, RunKeeper and Strava. During COVID-19, the app has provided access to online Les Mills classes and fitness challenges to encourage and support physical and mental health. The app has 7,615 leisure centre subscribers and a further 3,106 Hume residents with a total subscription of 10,721. Future enhancements to the Hume Fit app include paid subscription to live and on demand fitness classes.

A **Dads of Hume** group was established in June 2020. Dads of Hume is operating as an online group, run by fathers who establish a safe, enjoyable and fun peer-to-peer learning environment for new and expecting fathers or father figures. The group of 185 members (and growing) will continue to meet regularly through video calls until it is safe to meet up in person.



IMPACTS OF COVID-19

There are many residents of Hume City who are experiencing **financial hardship** as a result of the pandemic.

The introduction of restrictions from March 2020 resulted in the **closure of leisure centres and sporting facilities**. While these facilities were briefly able to open in June, they were shut down again as Victoria battled its 'second wave'.

Restrictions also impacted the delivery of **public immunisation sessions** as well as **face-to-face Maternal and Child Health Services**.

The postcode of 3047 (Broadmeadows) has a **high number of confirmed new COVID-19 cases** for the period of 16–22 June 2020. In response, the Victorian Government undertook Operation Drasi which commenced on 25 June 2020.

Operation Drasi aimed to set a target of testing over 10,000 residents a day to gain an understanding of how the virus is being spread throughout these communities. The identified suburbs were placed under restrictions shortly before the rest of metropolitan Melbourne also returned to lockdown.

COVID-19 RESPONSES

A **\$250,000 Community Support Fund** was distributed among 14 community welfare providers to provide food and essential items to Hume residents in need. The program opened in April and has provided support to the community since June.

Leisure centres developed a program of **online fitness classes**, offered to both members and non-members via the leisure centres' Facebook pages. Since they commenced in March, more than 324 videos have been shared and they reached more than 600,000 people and been viewed 200,000 times.

Immunisations were offered by appointment to help control numbers. Four Maternal and Child Health nurses with additional qualifications as immunisation providers were re-deployed to support the Hume service at the peak of the pandemic.

Maternal and Child Health Services continued via telephone consultations. From 1 April to 30 June 2020, approximately 7,563 telephone Key Age and Stage consultations have been conducted. Electronic/telehealth groups have been offered as an alternate to face-to-face service delivery for all group sessions in response to COVID-19.

From 1 April to 30 June 2020 approximately 108 families attended Babies in Hume, approximately 98 families attended nutrition and sleep sessions and approximately 32 families attended toddler sessions.

Council **assisted Operation Drasi with a range of support and logistics.** This included reopening Town Hall Broadmeadows and then the Hume Global Learning Centre – Broadmeadows (when Town Hall became unavailable) to become operations centres .

Testing targets were reached for the postcode 3047 by 2 July 2020.



A culturally vibrant and connected community

The **2019 Hume Seniors Festival**, held in October 2019, included more than 50 events and was attended by more than 1,700 people. This was our largest program ever. Popular events included fitness classes, the Police Big Band event, luncheons and morning teas.

Town Hall Broadmeadows opened in October 2019 with a series of events including an official opening, a Community Open Day and the Hume Charity Ball, which saw more than 1000 visits. Between October 2019 and March 2020, the Town Hall hosted more than 50 events – from local celebrations, job fairs, kids shows, henna nights, school graduations, citizenship ceremonies and even a Netflix series filming.

The new Town Hall Broadmeadows Gallery's inaugural exhibition showcased the outcomes of the public art projects that accompanied the Town Hall's redevelopment. Artist Robbie Rowlands presented a number of multi-media works that he created in the development of his major public art commission *Crossing the Floor*.

The **2019/20 events season** commenced with Hume Carols by Candlelight (held 7 December 2019 in Craigieburn ANZAC Park) and Christmas in the Plaza (held 13 December 2019 in Broadmeadows Civic Plaza). Over 10,300 people came together to celebrate Christmas and the festive season.

This year's Craigieburn Festival (held 29 February 2020 in Craigieburn ANZAC Park) boasted two stages: one for performers/musicians who were both local and from greater Melbourne and a dance stage. The fun run was dropped this year due to numbers. More than 10,000 people attended the festival.



Council collaborated with the Reconciliation Action Plan Working Group to host an **event to acknowledge the Anniversary of the National Apology** on 13 February 2020. This event was attended by approximately 60 people who heard firsthand accounts of the impact of the Stolen Generation policies on families.

The new **Hume Global Learning Centre – Sunbury gallery** opened its doors in February 2020 with a group exhibition by 10 local artists who participated in the Sunbury Cultural Commissions. This mentorship project brought local artists together with staff from RMIT Art in Public Space to explore the complexities of creating site-specific artworks that focused on an element of Sunbury's past, present or future.

Gee Lee-Wik Doleen Gallery hosted the **Shrine of Remembrance touring exhibition *Changed Forever – Legacies of Conflict***. This exhibition explores the impact of global and civil conflict in changing lives and by telling the stories of migrants resettled in Australia from war-torn countries alongside those recent veterans of overseas service in the Australian Defence Force.

The **Hume Community Change Makers Program** was initiated in May 2020. This program aims to build the capacity of community members to develop community-led initiatives and increase participation in community life. The six-week program was offered online, with 24 diverse community members participating each week.

CHALLENGES

The **weather impacted many Summer Sessions: Movies and Music events for 2020 season.**

Two of these events were moved indoors and one was cancelled due to inclement weather. Audience attendance ranged from 50–500 at each session.

IMPACTS OF COVID-19

Members of the community faced **social isolation and disconnection** under COVID-19 restrictions.

The **cancellation of Broadmeadows Street Festival** (scheduled for 5 April 2020) was the end of the 2019/20 events season. A number of sponsored events planned for 2020 were also cancelled.

Galleries were closed due to restrictions, which meant the majority of the 2020 program of exhibitions could not be shown.

COVID-19 RESPONSES

The **Hume Together campaign** launched in March 2020 to help the community stay connected with Council and each other during lockdown. This campaign helped promote service pivots (such as online fitness sessions from leisure centres and streamed storytimes from Hume Libraries), encouraged use of Hume's open spaces (when appropriate) and shared positive stories from the community.

In lieu of events such as Broadmeadows Street Festival, our events team put together **Hume Together Live** – a live-streamed music concert presented via the Hume City Council Facebook page on 24 April 2020. This was Hume City Council's very first live-streamed event and a first, we believe, for a council in Victoria. The live content had over 6,500 views over the evening. Online events were also held for Reconciliation Week (27 May to 3 June 2020) and Refugee Week (14 to 20 June 2020).

A number of our **gallery exhibitions moved online** from April 2020. These exhibitions were uploaded to an external gallery platform called the exhibit (theexhibit.io) and linked to dedicated exhibition pages on the Council website. Alongside the online exhibitions, the artists created videos that included instructional tutorials and workshops and webinars. The Gallery program continues to develop its content in the online realm.



Artwork from the *Colour Explosion* exhibition by Maggie McLean

Council launched a **\$450,000 COVID-19 Community Grants package** on 15 April 2020 to support community groups, organisations and local artists to continue to support their community during the pandemic. Included in this were:

- Community Connections and Partnership Grants (up to \$20,000) for projects that clearly and immediately respond to COVID-19 restrictions.
- Community Adaptation and Participation Grants (up to \$2,000) to support groups and organisations to run creative and innovative activities to engage community members.
- Technology Access and Support Grants (up to \$1,000) to help people access education, community connections or employment.
- Arts Activation Grants for artist of all disciplines to adapt the delivery of their arts practice to engage/ share with the community.

The Technology Access grant has had a particularly strong response, with over 500 applications received in this category alone.



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

There were 19 participants that graduated from the **2019 EnviroChampions Program**. Projects undertaken by the 2019 Enviro Champions included a Gardens for Wildlife partnership between an Enviro Champion and the Land and Biodiversity team. This project aims to inform and encourage urban residents to incorporate more indigenous native plants into their home gardens. The Hume Seed Library was also launched; this project aims to remove barriers and promote growing food at home, improving local food security and plant genetic diversity through the sharing and swapping of seeds.

Council's **Sustainable Event Guidelines** were developed in 2019 to help deliver lower-environmental-impact events and festivals that promote recyclable products and demonstrate sustainable practices. Organisers are required to provide a Sustainable Event Plan with event applications, and events must meet the requirements of the guidelines to gain approval for the use of Council land.

The \$1.5 million **redevelopment of Broadmeadows Town Park** was completed in January 2020. Works on the park commenced in February 2019. Upgrades include a new shelter, amphitheatre-style seating and improved lighting. Plans to create a community performance stage, interpretive landscape garden and water feature are in the scoping stages.

The **Housing Diversity Strategy** was adopted on 22 June 2020. This strategy aims to both fulfil the community aspirations to age in place and direct new housing development to accessible locations, notably around train stations and activity centres. Research showed 39 per cent of local homes having one or two people, but only 10 per cent of houses having one and two bedrooms. The Housing Diversity Strategy identifies 'high' and 'moderate' areas for smaller dwellings, such as the Sunbury, Craigieburn and Broadmeadows town centres where people can easily access jobs, public transport, shops and services.

Work to ensure that **Hume Central – The Vision** can become a reality is underway. Hume Central is a plan to develop a commercial, civic, retail and residential precinct that can transform the heart of Broadmeadows.

A key component is the conversion of the loop road linking Pascoe Vale Road to Camp Road into car parking. The plan for the loop road is supported by the Victorian Government-approved *Broadmeadows Structure Plan 2012* and *Greater Broadmeadows Framework Plan 2017*.

The **Galaxyland Regional Playspace redevelopment** was completed in December 2019. This included the installation of all new play equipment (including a flying fox, in-ground trampolines, a giant basket swing and a sensory area) as well as a giant lizard sculpture, a basketball court and new shelter.



Council worked with the rural community and a stakeholder consultation group to develop a suite of **new Agricultural Land Use Rebate initiatives**. These initiatives will be launched under the banner of 'Rural Engagement Program' in 2020/21 and will assist our rural community to be resilient under a changing climate, manage their land sustainably and enhance biodiversity.

CHALLENGES

Council's recycling contractor, SKM, was **forced to cease recycling processing in July 2019**. Hume was one of 32 Victorian Councils given less than 24 hours to act. The decision was made to send recycling to landfill in order to continue kerbside recycling collections.

Residents were encouraged to find ways to reduce their waste. Fortnightly 'Pop-Up Recycling Station' events, run in partnership with the Northern Community Recycling Group, commenced on 22 September 2019 to provide an option for residents to dispose of a range of recyclable items.

Recycling processing recommenced in October 2019 at a facility in Laverton North.

Council welcomed the release of the Victorian Government's circular economy policy, *Recycling Victoria* in March 2020, which responded to many of the issues Council had been advocating for (see pages 30–31 for advocacy information).

IMPACTS OF COVID-19

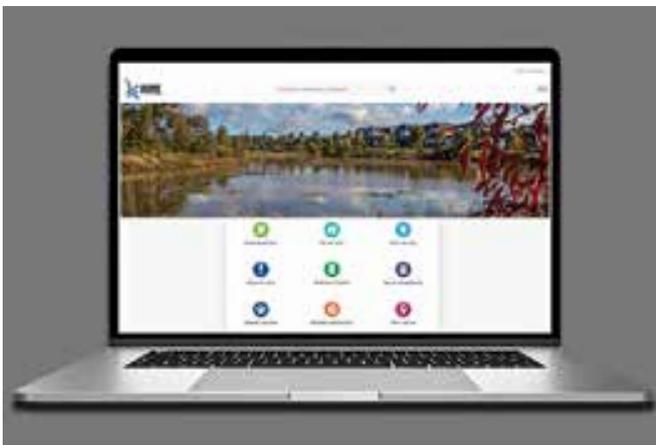
The 2020 program of community planting events and many other **Live Green Program initiatives could not go ahead**.

The delivery of a new **Rural Strategy has been postponed** until face-to-face consultations can be held.

A well-governed and engaged community

A **new Hume City Council website** was launched on 30 June 2020. The new website is mobile responsive, easier to navigate and packed with useful information. Hume residents can now connect with Council on the go, find the information they need, submit requests and complete transactions quickly and easily – ultimately providing a consistent and improved experience for the customer. The website is currently in beta (testing) stages, with a full version to be launched in November 2020.

The new Participate Hume online engagement tool was launched alongside the website.



A new **Hume Seniors newsletter** was launched in April 2020 to communicate with older residents. This newsletter has around 740 subscribers.

IMPACTS OF COVID-19

There are many residents of Hume City who are experiencing financial hardship and having **difficulty paying rates and infringements** as a result of the pandemic.

Council meetings could not be held as normal or attended by residents as normal under restrictions.

The printing of our Hume Pride **publication** stopped as a result of the pandemic. The Autumn 2020 edition and Winter 2020 edition would have been bulk dropped to Council facilities and participating businesses.

Face-to-face community consultations stopped as gatherings were not permitted under the restrictions.

COVID-19 RESPONSES

Council has provided a number of **options for ratepayers to pay their rates**. These include flexible payment options, including the option to defer rates without interest until 31 December 2020, for those in extreme hardship.

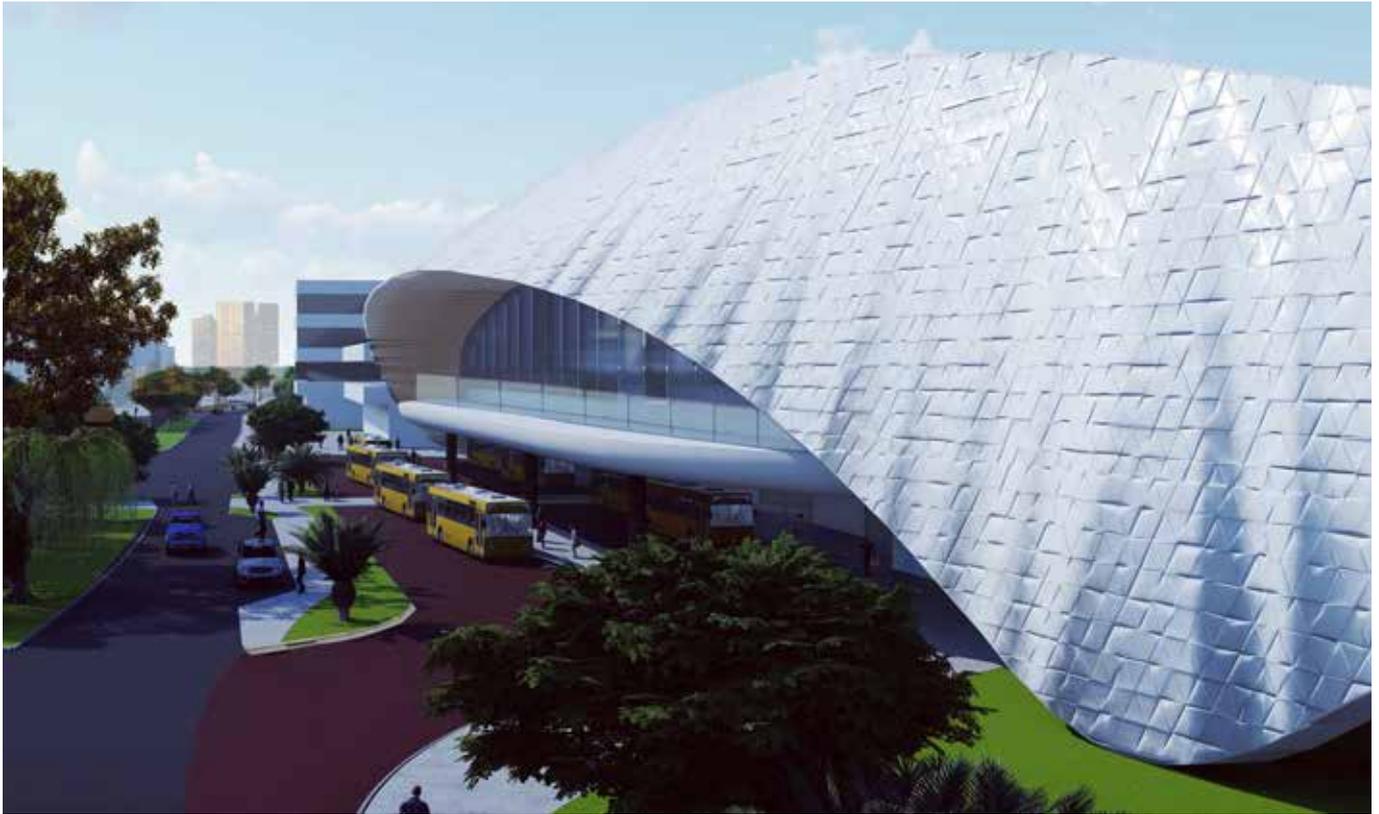
All public Ordinary and Town Planning meetings have been live streamed since May 2020. This allowed residents to watch and listen to the meeting in real time. The audio recording is made available to the public within 48 hours of the meeting as normal. Public comments and questions have been submitted for the agenda as normal.

Communications via **Council's social media channels** (specifically Facebook) have increased significantly during the pandemic. In the past year, Council's socials had more than 24,000 followers (an increase of 105 per cent on 2018/19). These followers engaged with (clicked, liked or shared) Council's content around 387,000 times in 2019/20 and more than 2,000 private messages were received.



Council has continued to deliver immunisations throughout the pandemic.

Advocacy



A reimagined Broadmeadows Train Station, as viewed from Camp Road, designed by Swinburn University student Almin Mulic.

Council has identified advocacy priorities to ensure that Hume residents have access to the facilities and services that they need to thrive – now and in the future.

Council continues to work alongside residents and other organisations to give our community a voice and maximise our potential to access fair share of investment from other levels of government.

The Hume community is growing fast, which is why Council requires state and federal government funding to support developments to road and public transport infrastructure, waste and recycling reform, schools, early years and community health.

During 2019/20, Council continued our call for funding for these priorities as part of our commitment in the *Council Plan 2017–2021*.

Roads and public transport

Council advocates for a city that is well-connected with high-quality arterial road networks and public transport infrastructure and services that meet the needs of our growing community.

Council continued to call on both the state and federal governments to support much-needed projects, including the Bulla Bypass, the duplication of Mickleham Road and Somerton Road, and the full redevelopment of the Broadmeadows Train Station.

Supporting this, expanded bicycle and walking paths

that connect homes to business and activity centres across Hume are among our priorities to reduce dependency on cars.

2019/20 highlights

Over \$2 billion was allocated for upgrades to the Sunbury Train Line to support the roll out of High Capacity Metro Trains and the opening of the Metro Tunnel.

In early 2020, students from Swinburne University's School of Architecture presented their designs for a reimagined Broadmeadows Train Station. Led by the university's Director of Urban Design Dr Ian Woodcock, the students embraced the challenge to design exciting new possibilities for the station precinct and the suburb.

Waste and recycling reform

The Hume community has been confronted by a number of factory fires, in recent years, the temporary closure of SKM Recycling in Coolaroo and the identification of numerous premises across north-west Melbourne that are illegally stockpiling dangerous chemicals.

Council delivered its 'Time's Up' campaign, asking that the Victorian Government expedite the development and implementation of the *Environment Protection Amendment Act 2018* and increase funding to the Environmental Protection Authority (EPA). This would allow the EPA to employ more officers

to undertake audits and spot checks on businesses across metropolitan Melbourne, helping to prevent the illegal stockpiling of chemicals. Council also asked for increased funding from government to incentivise the development of new material recycling facilities across Victoria.

2019/20 Highlights

In recognition of the critical importance of addressing this crisis, the Victorian Government announced their circular economy strategy *Recycling Victoria* – a 10-year plan that will completely overhaul Victoria's recycling sector, create 3,900 jobs and reduce waste going to landfill. Key actions to be delivered from this strategy include:

- A new four-bin household recycling system to separate recyclables, glass, food and organics, and waste.
- A container deposit scheme to be developed in consultation with councils and industry and begin by 2023.
- A statewide education program to help households, businesses and councils transition to the new system.
- The doubling of funding for businesses to invest in infrastructure to sort and process recyclables
- New grants to make Victoria a leader in recycling innovation.
- New grants to help business reduce waste and increase recycling in their daily operations.
- Funding for waste-to-energy initiatives, recognising its role in an integrated waste recovery system.
- A Business Innovation Centre to develop new, innovative technology and solutions to waste problems.
- Support to target hazardous waste and protect the community from dangerous chemical stockpiles.

Schools

The number of primary school-age children in Hume City is predicted to rise from 24,315 in 2019 to 36,146 by 2036, representing a 48.6 per cent increase. The number of secondary school age children is predicted to rise from 18,624 in 2019 to 27,811 by 2036, an increase of 49.3 per cent.

Currently, Hume City has a total of 60 schools (government and non-government) across the municipality. New schools have been identified in current precinct structure plans in Craigieburn, Greenvale, Mickleham, Kalkallo and Sunbury.

It is anticipated that by the year 2036 there will be a need for an additional 18 state primary and secondary schools to be delivered by the Victorian Government to meet future population demand.

2019/20 highlights

Funding was announced for Greenvale North West Primary School and Merrifield West Primary School to be open in 2021 and for additional works at Craigieburn South Primary School.

Early years

Council continued to call on the Federal Government to announce ongoing funding for its share of 15 hours of preschool under the Universal Access to Early Childhood Education agreement with the Victorian Government. This funding ensures that every child will continue to have access to a quality preschool program for 600 hours (15 hours a week) in the year before they start school.

2019/20 highlights

Over \$880 million has been made available to support every Victorian child to access at least five hours per week of subsidised three-year-old kinder by 2022, to provide them with the skills they need to be ready for school.

Additionally, over \$33 million in grants over the next three years will be provided to local councils and eligible providers to build, expand and improve early years infrastructure.

Community health

The northern growth corridor has a current shortage of health services including general practitioners, mental health services, family counselling services, emergency dental services and services for children with special needs. Council has continued to raise the importance of investment in the health of our community.

2019/20 highlights

There was \$2 million in funding provided to plan the construction and expansion of 10 community hospitals including those in Craigieburn and Sunbury.

Disability Action Plan

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

In accordance with the *Victorian Disability Act 2006* (the Act), our Disability Action Plan is incorporated in the *Council Plan 2017–2021*.

Our Disability Action Plan is incorporated in the actions of the *Council Plan 2017–2021*.

While all Council activities and services actively consider and comply with the Act, the *Council Plan 2017–2021* provided 20 actions that directly targeted outcomes for people with disabilities in 2019/20.

Progress on these actions was monitored, reviewed and reported on each quarter. As of 30 June 2020, 16 actions were completed, a further two actions were deferred due to COVID-19 restrictions and two actions were showing significant progress.

These actions included the following:

- To increase participation in playgroup and preschool, facilitators adapt service delivery and environment to be inclusive of children with a disability or learning difficulty. For example, sensory play and behaviour guidance as well as the development of resources (i.e. visual cues) to support children and families.
- Strong referral pathways have been established between Council's Maternal Child Health and Enhanced Maternal Child Health services and community health organisations, as children with a disability are mostly referred through these services. Support is also provided for families of children not already under the National Disability Insurance Scheme (NDIS) to facilitate referrals and engagement.
- Council continues to engage with agencies and organisations that support people with a disability, to strengthen and actively bring relevant sectors together to enable timely and targeted responses. This includes the Brotherhood of Saint Laurence, which is a key stakeholder on the National Disability Insurance Scheme (NDIS) Advisory Group and the provider of the NDIS in Hume City. Brotherhood of St Laurence's participation in the advisory group is to ensure the voices of children and young people with a disability are considered.
- In 2019/20, the Connected and Committed Health Forums, which are an initiative of the *0–24 Framework*, focussed on connecting service providers to health and wellbeing information. This included support services for physical and mental health, as well as the promotion of these services to their clients such as families with children and young people, particularly those with a disability.
- To provide workplace experience and skill development for youth with disabilities, Council's relationship with Hume Valley School Victorian Certificate of Applied Learning (VCAL) students continues. In 2019/20, five students completed work experience at Broadmeadows Library and the Venues and Functions Unit at the Hume Global Learning Centre – Broadmeadows. Due to COVID-19 restrictions, all work experience has been put on hold until staff and students can return to the workplace.
- In 2019/20, 5,260 vacancies were listed on Hume Joblink; over 187 job advertisements were exclusively sourced to support local businesses and service providers to employ Hume residents through the Local Jobs for Local People (LJLP) program. More than 90 residents with a disability have been supported, with two being placed into employment.
- The HumeXplorer initiative was successfully launched in September 2019 with two nature play events. HumeXplorer encourages children (aged three to eight years) and their families to connect with Hume's outdoor spaces and others and features a Kids Adventure Passport. All activities included in the adventure passport



Discovering nature with HumeXplorer

were designed to accommodate for various physical abilities – including recommended alternative activities for children with mobility, vision and hearing impairment. Approximately 200 people attended the launch events, with positive feedback received from the community.

- The needs of people with a disability will be considered in the design of new walking and cycling infrastructure. A review of the current prioritisation of the walking and cycling network, completed with input from expert consultants, identified new themes that will be used to inform a list of walking and cycling projects. Planning is underway to prioritise sites for construction in 2020/21.
- All facilities upgraded under the *Sports Pavilion Plan* include access features for all abilities. Progress on works in 2019/20 included:
 - Seth Raistrick Reserve Pavilion (completed design phase).
 - Greenvale Equestrian Centre Pavilion (completed design phase).
 - Willowbrook Reserve Tennis Pavilion (designs completed and seeking tenders for works).
 - Craigieburn Tennis Club Pavilion (designs completed).
 - Bulla Tennis Club Pavilion (construction completed).
- As part of the Community Facilities Review, capital works items have been submitted for consideration in the 2020/21 budget to improve community facilities. A report outlining the results of an investigation to assess the Sunbury Senior Citizens Centre was presented to Council in April 2020 and considered future building works required to ensure the facility remains fit for purpose and continues to meet current and future community needs. Further detailed work to explore both service planning and facility development opportunities at this site will commence in 2020/21.
- Accessibility works at Council facilities in 2019/20 have included:
 - Lynda Blundell Seniors Centre. An environmental audit was conducted by Dementia Australia. The audit report detailed several recommendations to improve the centre based on Dementia Enabling Environment Principles. Council has scheduled improvement works to the centre's toilet facilities which will be completed in July 2020.
 - Goonawarra Neighbourhood House. Accessibility works will commence following evaluation of the current tender process.
 - Roxburgh Park Youth and Recreation Centre.

Accessibility works will be undertaken following the evaluation of the current tender process.

- Craigieburn Youth Centre. Minor works are scheduled to address access issues. Quotes are currently being sought for installation of an exit ramp.
- Sunbury Memorial Hall. An accessibility lift is due to be installed in August 2020.
- Craigieburn Road Youth Centre. Works are currently being undertaken, including installation of ramp access.
- Based on feedback from Council's events season, events will continue to be assessed and improved in terms of site layout and sound engineering to better cater for older adults or people with a disability. Opportunities are also being considered to better respond to families of children with special needs participating in events, meeting their needs through specialised activities and spaces for tactile enjoyment and quiet rooms.
- Detail design of the streetscape and service infrastructure works for Civic Way have been completed. Works to deliver universal access improvements are scheduled to commence in 2020/21.
- The new Hume City Council beta (test) website was launched in June 2020. Works will continue in 2020/21 to ensure that the new website meets best practice accessibility standards.



Designer's render of Civic Way, Broadmeadows

Community consultation and engagement



Council responds to broad range of community needs through community consultation and engagement.

Council seeks feedback everyday through both formal and informal conversations with residents of Hume City. These conversations help shape policies and plan the services Council delivers for the community.

Council completed over 50 community consultation, engagement and evaluation activities in 2019/20, with an estimated 15,000 participants.

Other consultation and engagement activities included:

- Monthly New Household Surveys, which are sent to new residential ratepayers and aim to explore shifts in community composition and areas for improvement to understand why residents chose to live in their current area.

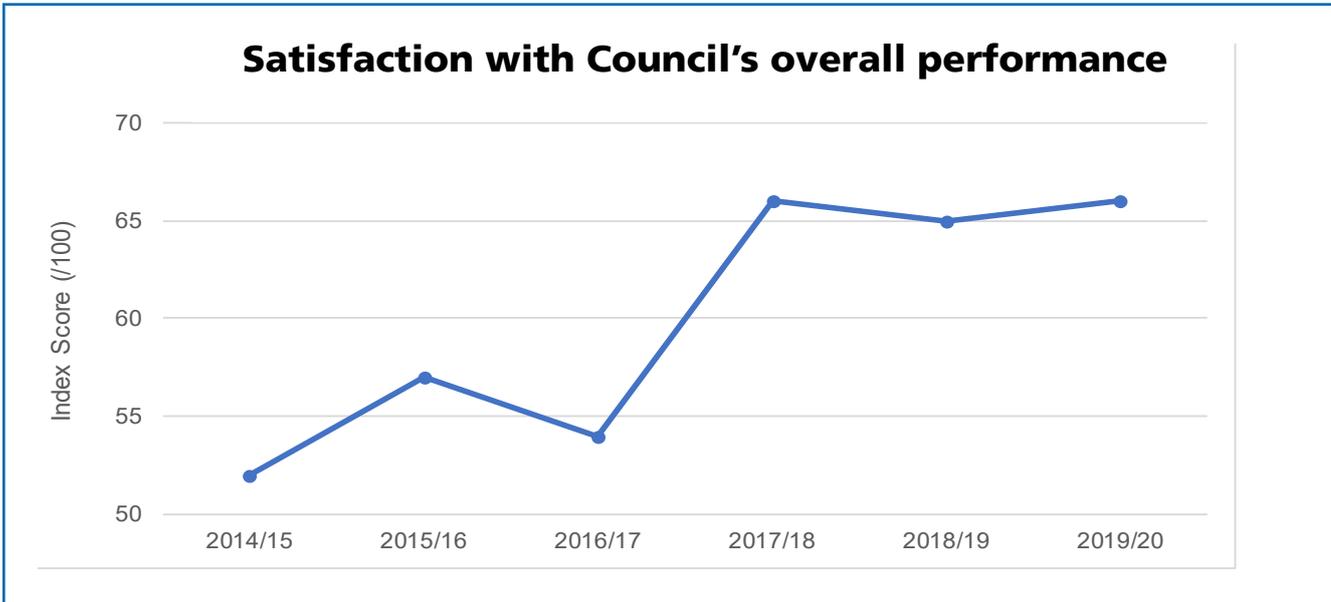
Other significant community engagements undertaken in the delivery of 2019/20 Council Plan actions included:

- Community Capital Works application process
- Creative Community Strategy
- Suburb Boundary Review
- Live Green Workshops Evaluation
- Community Safety Plan
- Corporal Baird Award Evaluation
- Seniors Festival Evaluation 2019
- Aquatic and Leisure Centre Survey
- Major Events Overall Report
- Babies in Hume evaluation
- NAIDOC Events Evaluation
- Harmony Events Evaluation.

In addition to these engagement and consultation activities, Council undertakes a Community Survey on an annual basis, either in the form of a Community Satisfaction Survey or Community Indicators Survey (alternated each year).

The Community Survey 2019/20 was conducted in August 2019, with a representative random sample of 501 residents completing the survey. An additional 86 respondents completed the survey via means of intercept, hardcopy or online.

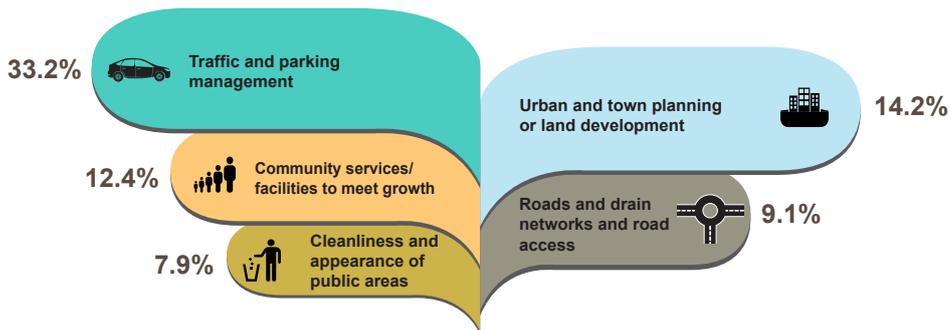
This survey includes questions on Council's performance in the past 12 months and future priorities.



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:



Our Performance

Reporting on the Council Plan 2017–2021

Under the *Local Government Act 1989*, councils are required to prepare and approve a council plan within six months following each general election.

The *Council Plan 2017–2021* (the Council Plan) is Council's commitment to making a positive difference for those who live, work and study in Hume City. This annual report details our performance against the Council Plan and reports against our commitments for 2019/20.

The Council Plan was developed with Hume's community plan, *Hume Horizons 2040*, in mind and was informed by an extensive range of community consultation and engagement activities – for which further details can be found on page 34 of this annual report.

Achieving the very best for the community is a key Council responsibility and one of the foremost challenges is meeting the community's ever-changing needs and expectations. Sound planning is required to meet these changing needs and expectations.

Factors considered in developing the Council Plan ranged from Commonwealth and Victorian Government policy, legislative change to issues of local importance and environmental considerations such as economic fluctuations and climate change.

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

Our *Council Plan 2017–2021* sets a clear strategic direction under five themes, with related strategic objectives and specific actions. **These are detailed in the table on the right.**

The progress of strategic indicators and specific actions were measured during 2019/20. Responsibility for achieving the actions and monitoring the indicators sits with departments or across multiple departments.

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

By 30 June 2020, Council had completed 94 of the 130 actions reported on in 2019/20 (10 actions were carried over for reporting from 2018/19) for the *Council Plan 2017–2021*.



Theme	Strategic objectives	
THEME 1 	A well-educated and employed community	<p>1.1 Support and enhance skill development and educational opportunities to reduce disadvantage, improve employment prospects and quality of life.</p> <p>1.2 Create conditions that support business growth and create local jobs for Hume residents.</p>
THEME 2 	A healthy and safe community	<p>2.1 Foster a community which is active and healthy.</p> <p>2.2 Strengthen community safety and respectful behaviour.</p>
THEME 3 	A culturally vibrant and connected community	<p>3.1 Foster socially connected and supported communities.</p> <p>3.2 Strengthen community connections through local community events and the arts.</p>
THEME 4 	A sustainably built and well-maintained City with an environmentally engaged community	<p>4.1 Facilitate appropriate urban development while protecting and enhancing the City's environment, natural heritage and rural spaces.</p> <p>4.2 Create community pride through a well-designed and maintained City.</p> <p>4.3 Create a connected community through efficient and effective walking, cycling, public transport and car networks.</p>
THEME 5 	A well-governed and engaged community	<p>5.1 Realise the vision and aspirations of Hume's community by implementing <i>Hume Horizons 2040</i>.</p> <p>5.2 Create a community actively involved in civic life.</p> <p>5.3 Provide responsible and transparent governance, services and infrastructure that responds to and support community needs.</p>



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

2019/20 highlights:

- Early childhood literacy and learning programs included 266 (230 English and 36 bilingual) iTots sessions, attracting 8,009 participants and 454 STEAM programs with 12,307 participants.
- There were 22,261 active library borrowers who borrowed 680,950 physical items and 619,640 visitors attended Hume Libraries.
- 3,452 library programs were held attracting 109,435 attendees.
- The 1,000 Books Before School program had 418 new registrations and 73 children reached the 1,000 book milestone.
- Due to COVID-19 restrictions, all library branches were closed and stopped delivering in-house programs from 17 March 2020 and programs were moved online. During this time a total of 185 programs were delivered to the community via Facebook with 25,700 views, including 84 English Storytime sessions, 32 Bilingual Storytime sessions and 53 STEAM at home sessions. Hume Libraries Express commenced operation in April 2020 and provided library materials direct to customer's homes – 21,312 items in 2,095 parcels were delivered to 929 households.
- The Hume Multiversity program was expanded with nine tertiary education providers having signed Memorandums of Understanding (MOUs) to be part of the program. Victoria University was added as a Multiversity partner in 2019/20. The partnership represents a \$2.75 million commitment in learning programs over the next five years.
- Council continued to progress working on the Victorian Government's *Kindergarten Infrastructure Service Plan* (KISP) initiative, with additional funding received from the Department of Education to assist in data analysis and local planning.
- Council assisted the Youth Action Committee (YAC) in undertaking research and community consultation of young people to identify local priority areas for consideration in future service and program delivery. The top three concerns identified for young people were mental health, bullying and young people's voice.

Summary of Progress

Total actions	26
Completed	21
Significant progress	2
Some progress	0
No progress	0
Deferred	3

- The *0–24 Framework* was adopted by Council and implementation commenced, including development of a four-year action plan outlining how Council will support the framework and the establishment of an advisory group.
- Implementation of the *Employment Pathways Action Plan* continued and included a short-term agreement with Coursera to pilot Coursera for Workforce Recovery as part of Council's response to COVID-19. This includes free access to online courses for unemployed Hume City residents through Coursera's online learning platform.
- The Hume Volunteer Gateway celebrated a 10-year milestone and the program experienced more than 194 people interested in volunteering and applying for volunteering opportunities in the community.
- COVID-19 restrictions placed limitations on how many student placements could be accommodated this financial year, with 68 student placements being completed. Unfortunately, due to these restrictions, student placements have had to be suspended since March 2020.

Strategic indicators

Indicator	Target by 2020/21	2019/20 result
Number of library programs/events attendance per head of municipal population.	0.7	3,452 Library programs attracted 109,435* people or 0.50 attendance, which is the same attendance rate per head of population recorded in 2018/19. *Changes to reporting statistics: the inclusion of Community Technology Program statistics and, due to COVID-19 restrictions, Hume Libraries stopped delivering in-house programs from 17 March 2020 with transitions to online.
Preschool participation rates (includes non-Council services).	95%	94.6% is the most recent preschool participation rate (2018 calendar year), the previous result in 2017 was 91.8%. (Source: Department of Education and Training – next update due in late 2020)
Number of student placements supported by Council.	110	68 student placements* were completed with Council in 2019/20. A total of 146 students completed work experience placements in 2018/19. *Due to COVID-19 restrictions, student placements ceased in March 2020.

Major initiatives

Complete construction of the Hume Global Learning Centre – Sunbury and deliver targeted programs and activities to support the opening of the centre, and that are responsive to local community needs.

The construction of the centre was completed, including the transition and relocation of the temporary library in Evans Street. The centre opened on 16 December 2019.

The Hume Global Learning Centre – Sunbury provides services including:

- A library service, which is home to more than 42,000 books, DVDs and other items, along with a children’s area and access to public computers.
- Facilities such as IT training rooms, meeting rooms, and two large multipurpose rooms equipped with audio-visual presentation equipment.
- Conference and events space, catering for groups of up to 400 people.
- A purpose-built gallery and exhibition space, which will present an evolving program of high-quality exhibitions.
- A business hub that facilitates a variety of business needs.
- A Visitor Information Centre, where visitors benefit from the local knowledge of staff and volunteers.
- The Sunbury Customer Service Centre, which offers residents a purpose-built facility to seek information on Council services, make Council payments, submit an application or report an issue.

Since opening, the building and its services have received overwhelmingly positive feedback from the community.

Status: Completed

Services

Service area	Description of services provided	Net cost actual budget variance \$'000
Lifelong Learning	Inspires learning in Hume City through the provision of public libraries, accessible computers and Wi-Fi, educational programs and support to neighbourhood houses.	5,656 <u>4,579</u> 1,077
Early Childhood Education and Care	Provides preschool, daycare, three-year-old activity groups and occasional care. It also supports children with additional needs, learning difficulties and developmental concerns to access and participate in education.	(126) <u>(64)</u> (61)
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the <i>Local Government Act 1989</i> legislative requirements.	751 <u>412</u> 339



The new Hume Global Learning Centre – Sunbury

Service performance indicators

Service – indicator – measure	Results 2016/17	Results 2017/18	Results 2018/19	Results 2019/20	Material Variations
Libraries					
<p>Utilisation</p> <p><i>Physical library collection usage</i></p> <p>[Number of library collection item loans / Number of library collection items]</p>	4.57	4.48	4.72	3.69	Indicator amended to 'physical library collection usage' – and now excludes electronic collections which was previously reported. In addition, COVID-19 restrictions saw the closure of library branches in March 2020, which have impacted on borrowing rates.
<p>Resource standard</p> <p><i>Recently purchased library collection</i></p> <p>[Number of library collection items purchased in the last five years / Number of library collection items] x100</p>	66.12%	65.45%	71.40%	81.01%	In March 2020 Hume Libraries performed a stocktake of all physical collections which resulted in the bulk removal of missing items. In addition, throughout 2019/20 the focus has been on the gradual removal of outdated stock to improve the overall library collection age (resulting in the number of items purchased in the last five years increasing).
<p>Participation</p> <p><i>Active library borrowers in the municipality</i></p> <p>[Number of active library borrowers in the last three years / The sum of the population for the last three years] x100</p>	10.19%	9.67%	9.55%	9.58%	Indicator changed in 2019/20 to active library borrowers rather than members. Data from previous years is not directly comparable with 2019/20. Due to COVID-19 restrictions, Library services were closed in March 2020 and services were transitioned online.
<p>Service cost</p> <p><i>Cost of library service per population</i></p> <p>[Direct cost of the library service / Population]</p>	\$6.54	\$7.31	\$8.43	\$24.63	Taking inflation into consideration, the cost of libraries per population have remained consistent with the previous year's results. During this reporting period, there were also increased costs due to the opening of the library at the Hume Global Learning Centre – Sunbury, and Council increased its eCollection resources.



Children at Aitken Hill Community Centre

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

2019/20 highlights:

- Implementation of the revised *Investment Attraction Framework* included the commencement of a series of short videos on LinkedIn, promoting Hume City as a prime location for business investment. Videos posted from October 2019 to February 2020 recorded a total of 48,384 views and 214 likes.
- Council identified and assessed several Council land holdings for future development options in July 2019. Five sites were approved to progress and commence implementation.
- The StartNorth coworking space opened on 28 October 2019. A range of programs and activities to support the opening and ongoing activities of the coworking space and Accelerator Programs were undertaken. Due to COVID-19 restrictions, StartNorth was closed in March 2020 and Accelerator Program planning was suspended.
- The Local Jobs for Local People program has continued to work with other Local Government Areas across the region to promote Melbourne's North Joblink and encourage greater usage. In 2019/20, Melbourne's North Joblink:
 - Advertised 15,135 jobs in Melbourne's North.
 - Attracted 748 new users.
 - Registered 15 new employers who posted vacancies.
 - Currently has 2,133 registered users and 71 employers on the site.
 - Had 104,161 job views with 2,013 applications made.
- Council initiated a new Hume Small Business Grant, providing \$250,000 in additional funding to support local businesses and job growth. Additionally, as part of Council's Stimulus Package for COVID-19, there were 134 businesses that shared in a total of \$980,741 in grant funds.
- To grow employment in the Broadmeadows town centre and progress implementation of *Hume Central – The Vision*, Council received revitalisation grant funding from the Office of Suburban Development (OSD) in February 2020. This project will undertake an economic assessment of the Broadmeadows Town Centre to identify realistic economic growth opportunities and recommend future development scenarios.
- Council continues to support and promote the Visitor Economy in and around Melbourne Airport, including facilitating a range of new tourism investment including URBNSURF and Marnong Estate. Messaging, services and business engagement have been adapted to ensure tourism operators are supported throughout COVID-19 restrictions.



Food and wine at Marnong Estate

Strategic indicators

Indicator	Target by 2020/21	2019/20 result
Percentage gap between the Greater Melbourne and Hume LGA unemployment rates.	3%	<p>Latest unemployment rates show a gap of 4.2% between Hume City (8.4%) and Greater Melbourne (4.2%). An increased result on the gap of 3.7% recorded at the same time in 2018/19.</p> <p>(Source: Department of Employment, Small Area Labour Markets, December Quarter 2019)</p>

Major initiatives

Deliver a range of programs and activities to support the opening of the StartNorth coworking space and Accelerator Programs, including:

- Delivering a range of masterclasses to build small business management capabilities
- Hosting a 'Big Ideas Day' to develop business ideas and support start-ups in Hume City
- Undertaking promotional and marketing campaigns to attract Hume businesses to utilise the coworking space, Accelerator Program and business events.

The StartNorth sowing space opened on 28 October 2019. A range of programs and activities to support the opening and ongoing activities of the coworking space and Accelerator Programs, have included:

- Masterclasses
- a 'Big Ideas Day'
- Business Start-up weekends
- Small Business Victoria workshop
- a Networking day
- a lunch and learn session.

COVID-19 restrictions have resulted in StartNorth being temporarily closed and Accelerator Program planning was suspended.

Status: Completed

Services

Service area	Description of services provided	Net cost actual budget variance \$'000
Economic Development	Economic Development supports existing business growth and encourages new business investment to promote jobs growth within Hume City. This includes attracting new and diverse business to the City, business training, promotion and networking events, job creation programs, tourism support and development and management of the Sunbury Visitor Information Centre.	<p>2,075</p> <p><u>3,313</u></p> <p>(1,238)</p>
Lifelong Learning	Inspires learning in Hume through the provision of public libraries, accessible computers and Wi-Fi, educational programs and support to neighbourhood houses.	<p>1,717</p> <p><u>1,776</u></p> <p>(59)</p>

Strategic objective 2.1: Foster a community which is active and healthy.

2019/20 highlights:

- 10,950 children attended Council's Maternal and Child Health (MCH) Services at least once in 2019/20.
- 3,611 first home visits were conducted by Council's MCH nurses.
- 27,218 immunisations were delivered by Council's Immunisation team.
- 1,019,543 visitors were recorded at Council Leisure Centres which is equal to 4.4 visits per head of population. All Leisure Centres were closed from the 23 March 2020, due to COVID-19 restrictions. Some services resumed from 1 June with restrictions, however, final quarter visitor figures were significantly lower at 7,435 visits, compared to 310,167 visits at the same time in 2018/19.
- 2,678 food premises were registered with Council. There were 1,068 Class 1 and 2 food premises subject to mandatory assessments and officers followed up on 151 critical or major non-compliance notifications.
- The HumeXplorer initiative was successfully launched on in September 2019 with two nature play events. The project encourages children (aged three to eight years) and their families to connect with Hume's outdoor spaces and others. Council was successful in securing additional funding from the Hume Whittlesea Primary Care Partnership to support the delivery of HumeXplorer pop-ups at Council's Summer Festival and a pop-up was delivered at the Craigieburn Festival.
- Council adopted the *Outdoor Sports Plan* in June 2020. Community consultation has taken place for the redevelopment of the Craigieburn Sports Stadium with Council approving Stage 1 of the redevelopment. The *Indoor Sports Plan* will be finalised in 2020/21.
- Participation rates in MCH Key Age and Stage (KAS) visits demonstrated a steady increase in 2019/20 despite COVID-19 restrictions. The MCH service has been maintained during restrictions by implementing telephone consultations and short face-to-face consultations, for children 0–8 weeks of age.

Summary of Progress	
Total actions	23
Completed	17
Significant progress	5
Some progress	0
No progress	0
Deferred	1

- As part of Hume's *Health and Wellbeing Plan*, Council achieved the following:
 - Launched an online social 'Dads of Hume' group, run by fathers for fathers, to increase access to parenting support and services. Some 158 local dads are participating in the group.
 - Partnered in the delivery of the Community Watch Initiative, to provide welfare checks and referrals to appropriate services for vulnerable community members during the pandemic.
 - Commenced a project to determine the feasibility of establishing a mobile MCH Service to improve access to Hume residents.
 - With grant funding from VicHealth, delivered the 2019 Walk to School initiative.
- The Gambling Harm Minimisation Policy was adopted by Council on 9 September 2019.
- Under the *Positive Ageing Strategy 2014–2024*, Council installed older adult exercise stations at Gladstone Park Senior Citizens Centre. Healthy Ageing activities and activities provided through Council Leisure centres continued to be widely promoted to Senior groups.
- Council continued support for community gardens in 2019/20 including reactivation of the Roxburgh Park Community Garden and implementation of a significant Capital Works program for all community gardens.

Strategic indicators

Indicator	Target by 2020/21	2019/20 result
Percentage of children who are 'fully immunised' by five years of age	95%	96.25% is the latest immunisation coverage for the period 1 April 2019 to 31 March 2020. At the same time in 2018/19, coverage was 96.11% (Source: Australian Immunisation Register – Coverage Report) ** Note: Part of SA3 Sunbury is outside of Hume City Boundary
Participation rates in Maternal Child Health	75%	The participation rate in the MCH service is 74.7% this is an increase on participation rates in 2018/19 which were 72.1%
Number of visits to aquatic facilities per head of municipal population	5.5 visits	There were 1,019,543 visits (4.4 visits per head of population) to aquatic facilities in 2019/20 compared with 1,382,020 visits (6.2 visits per head of population) recorded in 2018/19.

Major initiatives

Scope, design and construct facility upgrades as part of the *Sports Pavilion Plan*, including pavilions at Boardman Reserve, Gladstone Park Reserve, Progress Reserve, Bulla Tennis Club, Seth Raistrick Reserve, Greenvale Equestrian, Langama Park and Mt Aitken District Recreation Reserve.

Year to date progress on 2019/20 facility upgrades as part of the *Sports Pavilion Plan*, has included:

- Bulla Tennis Club Pavilion – completed
- Seth Raistrick Reserve Pavilion – completed design phase
- Greenvale Equestrian – completed design phase
- Willowbrook Reserve (Tennis Pavilion) – designs completed and seeking tenders for works
- Craigieburn Tennis Club – designs completed
- Other pavilion designs and works continue to progress.

Status: *Significant Progress*

Continue implementation of the *Sports Ground Lighting Strategy* including lighting upgrades at Gibb Reserve Soccer Pitch, Dallas Public Tennis Court, Langama Park Reserve Pitch 1, John McMahon Reserve Oval1, Sunbury Recreation Reserve Outdoor Netball Court and Greenvale Recreation Reserve Oval 2 (AFL/Cricket).

To date in 2019/20, lighting upgrades as part of the *Outdoor Sports Ground Lighting Policy and Plan* have included designs being completed for:

- Gibb Reserve Soccer Pitch
- Dallas Park Tennis Courts
- Langama Park Reserve Pitch 1
- John McMahon Reserve Oval 1
- Greenvale Recreation Reserve Oval 2 (AFL/Cricket)
- Sunbury Recreation Reserve Outdoor Netball court
- All civil and underground works have been completed at the identified sites
- Lighting poles have now arrived and been delivered onsite.

Status: *Completed*

Deliver capital works at leisure facilities including Craigieburn Lawn Bowls, Sunbury Aquatic and Leisure Centre, Broadmeadows Aquatic and Leisure Centre, Sunbury Skate Park, Craigieburn Sprint and Broadmeadows Basketball Stadium.

2019/20 progress on capital works at Council leisure facilities has included:

- Sunbury Aquatic and Leisure Centre – changeroom upgrades completed.
- Broadmeadows Aquatic and Leisure Centre – extensive 25-metre pool hall roof and ceiling rectification works completed.
- Sunbury Skate Park – the skate park extension completed.
- The new pavilion for the Sunbury Regional BMX facility completed.
- The works at the Craigieburn Lawn Bowls Club completed.
- Other leisure facility works are scheduled to commence in 2020/21.

Status: Significant Progress

Review Council’s walking and cycling network to develop a priority list of improvements to existing infrastructure and development of new links.

A review of the current prioritisation of the walking and cycling network has been completed with input from expert consultants. This has identified new priority themes that will be used to inform a priority list of walking and cycling projects.

Improvement works that have been advanced include:

- NorthPark Drive section of Merri Creek trail is under construction.
- Funds have been allocated to the Craigieburn LATM with works being undertaken. The off-road sections of path will be funded from the walking and cycling program.
- Planning to commence for a recreational node (seat, drinking fountain, trees) at the end of Barry Road on the Merri Creek Trail.
- Additional planning is underway to prioritise sites for construction in 2020/21.

Status: Significant Progress



The Sunbury Regional BMX facility

Services

Service area	Description of services provided	Net cost actual budget variance \$'000
Facility Management/ Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at learning centres.	(7) 15 <u>(22)</u>
Disability Support Services	Provides a range of services to assist the elderly, people living with a disability and those with special needs. This includes home, respite and personal care, delivered meals, community transport, property maintenance and social inclusion programs. The service also ensures that open spaces, facilities and recreation options are accessible for people of all abilities.	86 8 <u>78</u>
Youth Services	Addresses the needs of young people (aged 12–24) across the municipality. Services including counselling, outreach activities and youth development programs and events are provided from youth centres, schools and community locations.	1,682 <u>1,303</u> 378
Leisure, Health and Wellbeing	Manages leisure centres, aquatic facilities, sports stadiums and provides a range of activities and programs at these locations. This service is also responsible for initiatives targeting obesity, physical activity, nutrition, tobacco and alcohol through delivery of the municipal <i>Health and Wellbeing Plan</i> .	4,744 <u>7,365</u> (2,621)
Aged Support Services	Provides support and maintenance services to assist the elderly and those with special needs through care and social inclusion programs. This includes active ageing activities, senior citizens groups, dementia support, a community safety register and personal care to assist older people to remain living in their own homes.	3,328 <u>2,229</u> 1,099
Family Support and Health	Provides programs and support in the areas of wellbeing, child safety, socialisation and connection to their community. The service offers MCH consultations, case management, immunisation, parenting education, in-home support and physical development assessments.	2,340 <u>2,303</u> 37

Service performance indicators

Service – Indicator – measure	Results 2016/17	Results 2017/18	Results 2018/19	Results 2019/20	Material Variations
Aquatic Facilities					
<p>Service standard</p> <p><i>Health inspections of aquatic facilities</i></p> <p>[Number of authorised officer Inspections of council aquatic facilities / Number of council aquatic facilities]</p>	2.33	2.00	2.00	2.00	Health inspections of aquatic facilities remained consistent in 2019/20.
<p>Utilisation</p> <p><i>Utilisation of aquatic facilities</i></p> <p>[Number of visits to aquatic facilities / Municipal population]</p>	3.13	5.49	6.16	4.37	Renovations at the Broadmeadows Aquatic and Leisure Centre, along with COVID-19 restrictions and the closure of all facilities from late March to early June 2020 have led to a significant decrease in utilisation rates compared to last year.
<p>Service cost</p> <p><i>Cost of aquatic facilities</i></p> <p>[Direct cost of aquatic facilities less income received / Number of visits to indoor aquatic facilities]</p>	\$4.54	\$2.67	\$1.62	\$3.88	Renovations at the Broadmeadows Aquatic and Leisure Centre, along with COVID-19 restrictions and closure of all facilities from late March to early June 2020 have led to a significant decrease in utilisations rates compared to last year, which in turn have impacted on the cost of running our facilities. Approximately 80 permanent staff were redeployed into other roles within Council, during Leisure Centre closures.



Pool users at Splash Aqua Park and Leisure Centre

Service – Indicator – measure	Results 2016/17	Results 2017/18	Results 2018/19	Results 2019/20	Material Variations
Food safety					
Timeliness <i>Time taken to action food complaints</i> [Number of days between receipt and first response action for all food complaints / Number of food complaints]	1.15	1.15	1.10	1.20	Time taken to action food complaints has remained consistent in 2019/20.
Service standard <i>Food safety assessments</i> [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the <i>Food Act 1984</i> / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the <i>Food Act 1984</i>] x100	101.4%	100%	100%	100%	A consistent 100 per cent result was recorded for Food Safety Assessments.
Service cost <i>Cost of food safety services</i> [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the <i>Food Act 1984</i>]	\$327.15	\$333.32	\$308.30	\$314.69	When taking inflation into consideration, the cost of food safety services remained consistent with previous year's results in 2019/20.
Health and safety <i>Critical and major non-compliance outcome notifications</i> [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premise] x100	93.28%	97.02%	96.91%	99.34%	There has been a focus in 2019/20 on ensuring that staff actively respond to critical and major non-compliance notifications with a timely response.

Service – Indicator – measure	Results 2016/17	Results 2017/18	Results 2018/19	Results 2019/20	Material Variations
Maternal and Child Health (MCH)					
<p>Service standard</p> <p><i>Infant enrolments in the MCH service</i></p> <p>[Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x 100</p>	100.81%	101.23%	101.33%	101.53%	This result is consistently greater than 100 per cent due to the number of babies where Hume City Council does not receive a birth notice, yet the baby is enrolled in the service following notification they have relocated to Hume City.
<p>Service cost</p> <p><i>Cost of the MCH service</i></p> <p>[Cost of the MCH service / Hours worked by MCH nurses]</p>	\$69.86	\$74.32	\$73.19	\$63.26	Service costs have decreased for 2019/20 due to high demand for the service resulting in increased staffing hours (including additional staffing). As the service has adapted to online support for many families due to COVID-19, this has resulted in less travel time for appointments, and some professional development activities have had to be postponed until after COVID-19 restrictions are eased.
<p>Participation</p> <p><i>Participation in the MCH service</i></p> <p>[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x 100</p>	69.03%	70.93%	72.06%	74.73%	Participation rates remained high despite the impact of COVID-19, which resulted in a number of service changes including telephone consultations and shorter face-to-face consultations for infants 0–8 weeks.
<p>Participation</p> <p><i>Participation in the MCH service by Indigenous Australian children</i></p> <p>[Number of Indigenous Australian children who attend the MCH service at least once (in the year) / Number of Indigenous Australian children enrolled in the MCH service] x 100</p>	68.85%	60.22%	69.48%	69.10%	Participation rates remained high despite the impact of COVID-19, which resulted in a number of service changes including telephone consultations and shorter face-to-face consultations for infants 0–8 weeks.
<p>Satisfaction</p> <p><i>Participation in four-week Key Age and Stage visit</i></p> <p>[Number of four-week key age and stage visits / Number of birth notifications received] x100</p>	New Indicator in 2019/20	New Indicator in 2019/20	New Indicator in 2019/20	101.62%	This result is greater than 100 per cent due to the number of babies where Hume City Council does not receive a birth notice, yet the baby is enrolled in the service following notification they have relocated to Hume City.

Strategic objective 2.2: Strengthen community safety and respectful behaviour.

2019/20 highlights:

- There were 25,011 registered animals in Hume City. Due to COVID-19 restrictions owners have been given until 30 September 2020 to renew their animal registrations (usually payable on 10 April each year).
- The average first response time for the 3,346 animal management requests was 3.7 days.
- The *Emergency Management Continuous Improvement Plan* was audited on 24 June 2020 and reported to be compliant with all legislative requirements.
- In August 2019, Council was awarded the 2019 Resilient Australia Local Government Award for the English and Emergencies – Learn and Prepare Project. Phase two of the program has been implemented across three hubs and feedback in relation to changes and updates has been received. Due to COVID-19 restrictions, further implementation of the program is on hold.
- The pilot Snake Relocation Service was evaluated, and a revised Snake Relocation Service was implemented in 2019/20 between October 2019 and April 2020.
- In cooperation with Police, night-time parking bans have been trailed in an industrial area in Somerton and are proving successful in deterring hoon gatherings. Nighttime parking bans for additional industrial areas have also been proposed as part of the Somerton Industrial Area LATM.
- 2019/20 Prevention of Violence Against Women initiatives have included the formation of a Healthy Masculinities working group to develop initiatives that target men's behaviour change.
- A review of the *Community Safety Action Plan* was completed and a draft *Community Safety Plan* was finalised and submitted to Council for endorsement on 9 June 2020 before being finalised
- Initiatives of the *Domestic Animal Management Plan 2017–2021*, included:
 - The MADI (Microchipping, Adoption, Desexing, Information) van was hosted in Hume City in August, October and December 2019, and February 2020.
 - Council partnered with SCAR (Second Chance Animal Rescue) at their new community vet clinic, to conduct a desexing event. A total of 23 cats were desexed in a 'Pay What You Can' scheme, with payments donated to SCAR's Hume Outreach Program.
 - Two 'Dogs in the park' events were held in Broadmeadows in March 2020. Due to COVID-19 restrictions no future sessions are planned.
 - Approaches have been made to neighbouring councils about interest in a regional animal shelter. At this stage, no partnership opportunities have been realised.



One of two Dogs in the Park events

Strategic indicators

Indicator	Target by 2020/21	2018/19 result
Percentage of the community who are satisfied with their health	75%	77% is the most recent result (2018/19) which is an increase from the previous result of 73.5% in 2016/17. (Source: Hume Community Indicators Survey 2018/19 – survey is only reported every two years)
Percentage of persons feeling safe walking alone during the night	40%	40.8% is the most recent result (2018/19) which is similar to the previous result of 40.1% in 2016/17. (Source: Hume Community Indicators Survey 2018/19).

Services

Service area	Description of services provided	Net cost actual budget variance \$'000
Community Safety	Provides a safe municipality through the provision of school crossing supervision, emergency response and recovery and enforcing City laws and Victorian Government legislation. This includes regulations for parking, litter, animal management, fire prevention, road rules, environmental protection and pollution.	5,753 <u>5,776</u> (22)



Emergency services in the Craigieburn Festival torchlight parade

Service performance indicators

Service – Indicator – measure	Results 2016/17	Results 2017/18	Results 2018/19	Results 2019/20	Material Variations
Animal management					
Timeliness <i>Time taken to action animal management requests</i> [Number of days between receipt and first response action for all animal management requests / Number of animal management requests]	1.79	2.52	3.91	3.70	Continuous improvement initiatives have led to an increase in responsiveness to animal management requests.
Service standard <i>Animals reclaimed</i> [Number of animals reclaimed / Number of animals collected] x 100	30.97%	37.11%	28.84%	42.43%	This year, Council focused on making improvements to in-field owner reunification to help improve animal reclaim rates. Animals were returned to owners wherever possible as well as notifying owners of animal location, resulting in an increase in animal reclaim rates.
Service standard <i>Animals rehomed</i> [Number of animals rehomed / Number of animals collected] x 100	New Indicator in 2019/20	New Indicator in 2019/20	New Indicator in 2019/20	35.87%	This is a new indicator for 2019-20 financial year. While Council doesn't have historical data to compare previous performance, we are committed to rehoming animals.
Service cost <i>Cost of animal management services per population</i> [Direct cost of the animal management service / Population]	\$45.43	\$46.19	\$45.27	\$5.98	The increase in cost of animal management services can be attributed to increased use of contractor and agency staff in 2019/20.
Health and safety <i>Animal management prosecutions</i> [Number of successful animal management prosecutions / Number of animal management prosecutions] x100	New Indicator in 2019/20	New Indicator in 2019/20	New Indicator in 2019/20	100%	Indicator changed in 2019/20 to measure proportion of successful animal management prosecutions. All matters prosecuted were successful in 2019/20 – due to the change in how this indicator is calculated, previous year's results are not available.

Strategic objective 3.1: Foster socially connected and supported communities.

2019/20 highlights:

- The 2020 Community Grants Program assessment and funding recommendations were completed. Seven Individual development grants, 18 Quick Response grants and seven Defibrillator grants were awarded. \$398,454 was allocated under the Annual Grant Round to 141 organisations.
- As part of the COVID-19 stimulus package \$250,000 was allocated and distributed to a Community Support Fund for emergency response and service provision. \$450,000 was allocated to develop a COVID-19 Community Grants program which was launched on 15 April 2020.
- 20 Australian Citizenship ceremonies were held in 2019/20 with citizenship conferred on 2,443 residents, ceremonies ceased in accordance with COVID-19 restrictions.
- The Community Change Marker Program was developed and promoted. The Program was transitioned online due to COVID-19 restrictions and 22 community members from across the municipality participated in a six-week program from 26 May to 30 June 2020.
- The Community Facilities review recommended the capacity or speed of the public Wi-Fi be increased. In existing facilities no new Wi-Fi access points are required and the speed has been increased by 50 per cent. All new Council facilities will have Wi-Fi capabilities.

Summary of progress	
Total actions	20
Completed	16
Significant progress	3
Some progress	1
No progress	0
Deferred	0

- An online toolkit to support local Neighbourhood Houses and Men’s Sheds in understanding and applying for Council capital works was completed and uploaded on Council’s new website, which was launched on 30 June 2020.
- Implementation of the *Hume Multicultural Framework* in 2019/20 included internal workshops to facilitate the delivery of the framework. Due to COVID-19 restrictions, staff adapted and successfully delivered the Multicultural Framework workshop online.
- Due to COVID-19, Refugee Week events were delivered online, including performances, storytelling and workshops. The launch video had 1,600 views and 20 shares.



The new fridge and Tullamarine Neighbourhood House acquired using Community Support Funding.



The 2019 NAIDOC Week launch

- Accessibility works at Council facilities continued in 2019/20, including an environmental audit being conducted at the Lynda Blundell Seniors Centre by Dementia Australia. The audit report detailed several recommendations to improve the centre based on Dementia Enabling Environment Principles. Council has scheduled improvement works to the centre's toilet facilities, which will be completed in July 2020.
- To support community led events and projects that promote awareness and understanding of Aboriginal and Torres Strait Islander culture:
 - Council celebrated NAIDOC Week in July 2019 with events including a flag raising and smoking ceremony attended by approximately 130 people.
 - To coincide with NAIDOC Week, the exhibition *Bold Visions: NAIDOC Week Posters 1972–2019* was launched with 21 participants.
 - Welcome baby to Country was held on 14 November 2019 and attended by 155 people.
 - Council in collaboration with the Reconciliation Action Plan Working Group (RAPWG) hosted an acknowledgment event for the Anniversary of the National Apology on 13 February 2020. This event was attended by approximately 60 people.
 - Reconciliation Week was delivered online from 27 May to 3 June 2020. The program included performances, workshops, a launch event and a virtual tour of the Sunbury Rings. Positive feedback from the community and stakeholders was received. The social media campaign reached over 100,000 devices and the launch video reached 5,175 people.
 - Nine sessions of Indigenous story time were held face to face at Broadmeadows, Craigieburn, Gladstone Park, Sunbury and Tullamarine and attracted approximately 321 attendees. Due to COVID-19 restrictions, Indigenous storytime was delivered online during Reconciliation Week (27 May to 3 June 2020). A total of 12 sessions were run attracting 853 views.
 - The RAPWG formed a new advisory group representing Hume City's Aboriginal and Torres Strait Islander community. Seven community members are representatives with an aim to guide the implementation of the *Reconciliation Action Plan*.

Strategic indicators

Indicator	Target by 2020/21	2019/20 result
Percentage of community who believe it's a good thing for a society to be made up of people from different cultures	85%	81.8% is the most recent result (2018/19) a slight increase on the previous result of 81.1% (2016/17). (Source: Hume Community Indicators Survey 2018/19 – survey only reported every two years)
Percentage of community who are involved in sporting and/or community groups	50%	41.5% is the most recent result (2018/19) a decrease from the previous result of 45.5% (2016/17). (Source: Hume Community Indicators Survey 2018/19 – survey only reported every two years)
Satisfaction with community facilities	58%	44.0% is the most recent result (2019/20). The previous satisfaction result was 45.4% (2017/18). (Source: Hume City Council, Community Satisfaction Survey 2019/20 – survey only reported every two years)

Major initiatives

Complete construction, and deliver a range of programs, activities and events to support the opening of Town Hall Broadmeadows. This will include:

- **A number of major opening events to promote Town Hall Broadmeadows**
- **A range of promotional and marketing activities to attract business conferences, weddings, private and community events.**

Town Hall Broadmeadows opened to the public on Friday 4 October 2019.

A targeted schedule of strategic marketing, promotions and sales campaigns was rolled out to raise awareness and generate bookings for the venue. The strategy used a combination of online, social and print communications and signage.

Key activities included:

- The launch of a Town Hall Broadmeadows website
- Implementation of a social media strategy
- Development of high-quality architectural visualisations
- Implementation of a sales strategy and the establishment of a sales office
- Development of brochures, newsletters, menus and flyers
- Advertising and promotional signage
- External promotions delivered at event expos and festivals
- A 'What's on at Town Hall Broadmeadows' calendar of events.

Status: Completed

Services

Service area	Description of services provided	Net cost actual budget variance \$'000
Cemetery Services	Council provides an administrative service to the Sunbury and Bulla Cemetery Trusts on a fee for service basis including accepting funeral bookings, dealing with maintenance contractors, selling plots, maintaining the cemeteries and coordinating plaque orders and installations.	(46) (33) <u>(13)</u>
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	769 <u>1,017</u> (248)
Facility Management/ Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at the Hume Global Learning Centres.	5,137 <u>5,193</u> (57)
Indigenous Support	Provides assistance for the Aboriginal and Torres Strait Islander community through disability respite, holiday programs, planned activity groups, parent engagement programs and community engagement and recognition activities.	109 <u>156</u> (48)
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the <i>Local Government Act 1989</i> and legislative requirements.	574 <u>587</u> (13)



People exploring Town Hall Broadmeadows during Community Open Day.

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

2019/20 highlights:

- Council delivered 'neighbourhood-style' events/ activities including:
 - Five Summer Sessions: Movies and Music events held in Mickleham, Broadmeadows, Craigieburn, Greenvale and Tullamarine between January and March 2020. Approximately 1,000 people attended events, which was less than previous years, due to weather conditions.
 - The Council sponsored Summer sessions: Movies and Music event in Sunbury in March 2020 had to be cancelled due to COVID-19 restrictions.
 - A community open day event: held in Sunbury to celebrate the opening of the Hume Global Learning Centre – Sunbury with over 3,000 in attendance on 9 February 2020.
- In 2019/20 major Council events delivered included:
 - Carols by Candlelight at Craigieburn ANZAC Park (7 December 2019) with approximately 10,000 people in attendance.
 - Christmas in the Plaza at the Civic Plaza in Broadmeadows (13 December 2019). The event attracted approximately 400 people.
- Craigieburn Festival (29 February 2020), with more than 12,000 people in attendance.
- Due to COVID-19 restrictions the Broadmeadows Street Festival (5 April 2020) was cancelled.
- Hume Together Live (24 April 2020), local performers came together to perform Council's first live streamed event with over 6,700 people tuning in.
- The draft *Creative Community Strategy 2020-2025* was presented to Council in June 2020 and endorsed for public consultation.
- The Minister for Planning has confirmed its agreement to transfer part of the land identified in the Jackson Hill Masterplan for a Community Arts Precinct to Council, for the development of the arts and cultural precinct. Studies and tasks to facilitate this transfer are being undertaken by the Victorian Government in accordance with Council requirements.



Performers at Hume Together Live



Patrons at Craigeburn Festival 2020

Strategic indicators

Indicator	Target by 2020/21	2018/19 result
Average overall community satisfaction rating for Council-led events and festivals.	90%	Overall community satisfaction for the 2019/20 events season is 81.9% which is lower than the 2018/19 result of 91.3%

Services

Service area	Description of services provided	Net cost actual budget variance
		\$'000
Arts and Culture	Provides a range of programs and activities at leisure centres and community facilities including dance programs, active movement activities and an all abilities disco. This service also supports local artists by providing access to exhibition space and secures funding and partnerships for arts initiatives.	284
		373
		(90)
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects that build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	834
		572
		262

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

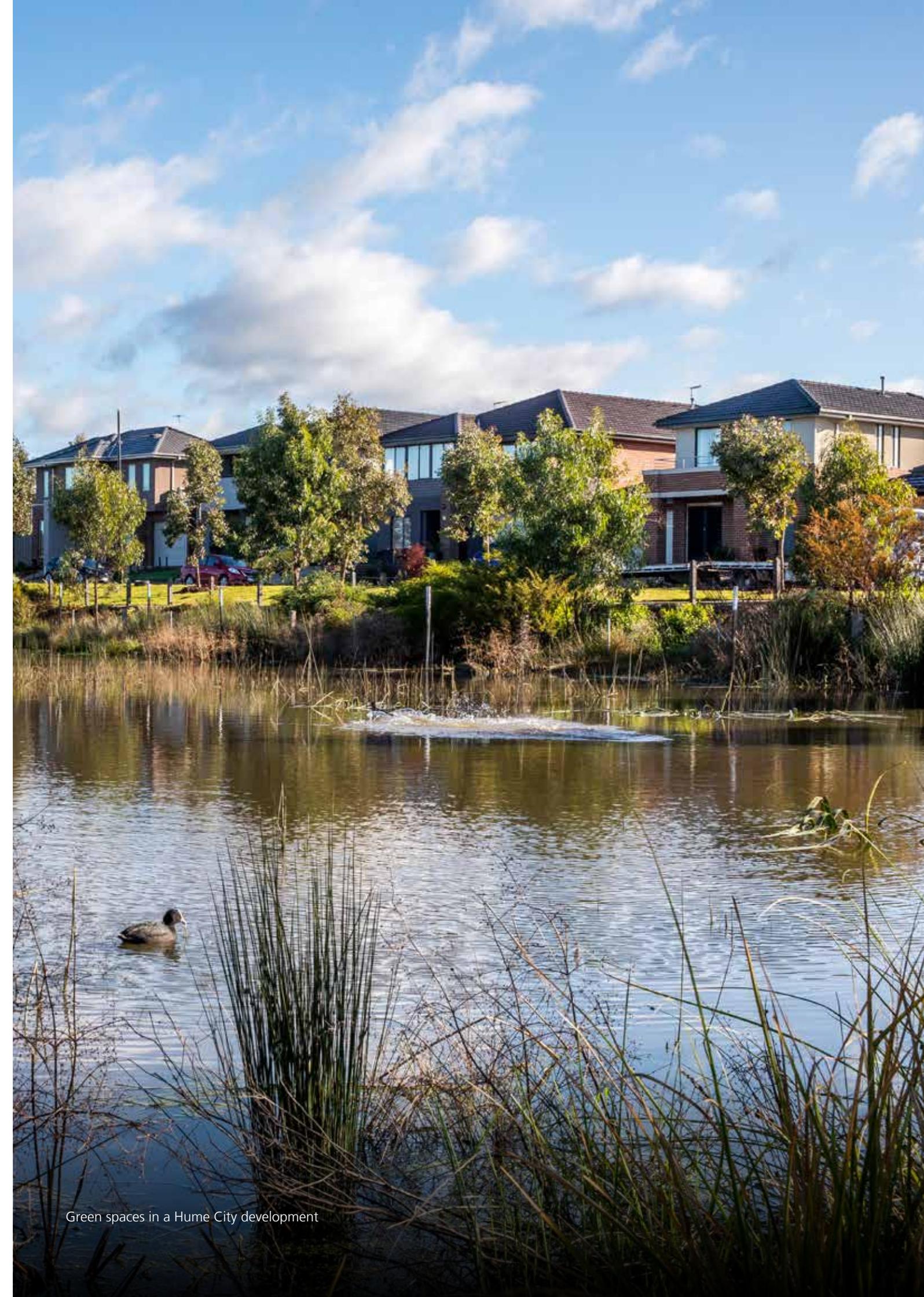
2019/20 highlights:

- 866 planning decisions were made by Council and 816 planning applications (in total) were received.
- 44.23 per cent of Council planning applications were decided within required timeframes.
- Council responded to 17,770 kerbside bin requests (recycling and garbage).
- 6,219,324 bin lifts were scheduled to be conducted by Council's kerbside recycling and garbage services.
- 77,648 tonnes of garbage, recycling and green organics were collected by Council's kerbside services.
- Approximately 27,250 tonnes of recycling and green waste was diverted from landfill.
- The *Housing Diversity Strategy* was adopted by Council on 22 June 2020, following community consultation in late 2019.
- An *Affordable Housing Policy Issues Paper* and presentation was provided to Council in February 2020. This work was informed by research on affordable housing needs and policy options to increase affordable housing provision, undertaken in partnership with the City of Whittlesea and Mitchell Shire Council.
- The Seabrook Reserve Masterplan was adopted by Council on 23 September 2019. Council is working with stakeholders to undertake further site investigations and is preparing to commence detailed design of open space and landscape improvements.
- The draft *Rural HIGAP Strategy* was released for community consultation on 13 March 2020 for six weeks. Due to COVID-19 restrictions the consultation period will remain open until face-to-face consultation sessions can be held once restrictions are eased later in 2020/21.

Summary of progress

Total actions	32
Completed	21
Significant progress	8
Some progress	1
No progress	0
Deferred	2

- 2019/20 planning compliance activities under the *Hume Planning Scheme* have included over 560 environmental enforcement matters received, nearly 600 matters finalised, notices for site rectification served on 15 sites, 110 matters remain active and four matters progressed to legal proceedings.
- A review of the residential waste stream including bin audits of garbage, recycling and organics was completed. The results of the audit indicated heavy contamination within the recycling and opt-in organics bins. This information will be used to create education campaigns to assist residents.
- Hume City's annual greenhouse inventory for 2018/19 was completed. Greenhouse gas emissions have increased marginally by one per cent compared to the previous year.
- The *Integrated Water Management Plan (IWMP) 2020–2025* was endorsed by Council on 23 March 2020.



Green spaces in a Hume City development

Strategic indicators

Indicator	Target by 2020/21	2018/19 Result
Percentage of planning applications decided within 60 days	55%	44.23% is the result for 2019/20. The result in 2018/19 was 44.0%.
Percentage of Council planning decisions upheld at VCAT	60%	60.0% is the 2019/20 result. The result for 2018/19 was 40.0%.
Percentage of kerbside waste collection diverted from landfill	39%	The year to date waste diversion rate for 2019/20 is 35.1%. The diversion rate for 2018/19 was 34.4%.

Services

Service area	Description of services provided	Net cost actual budget variance \$'000
Waste Management	Provides household waste collection including garbage, recycling and green waste and supports local businesses with responsible waste disposal and litter management. It also includes community education and engagement programs through schools, anti-litter campaigns, hard waste collection and waste diversion from landfill or dumping.	18,719 <u>21,047</u> (2,328)
City Development	Ensures that statutory planning, open space infrastructure assets and urban design of the City are conducted in accordance with legal specifications and responsible land management planning schemes. The service ensures social justice and environmental sustainability principles are embedded in Council's planning processes.	4,840 <u>4,157</u> 683
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the <i>Local Government Act 1989</i> and legislative requirements.	418 <u>412</u> 6

Service performance indicators

Service – indicator – measure	Results 2016/17	Results 2017/18	Results 2018/19	Results 2019/20	Material Variations
Waste collection					
Satisfaction <i>Kerbside bin collection requests</i> [Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1,000	232.41	201.11	237.49	224.77	Changes implemented to kerbside collection days, truck routes and bin pick-up times in 2018/19 resulted in a short-term increase in requests, which has decreased in 2019/20.
Service standard <i>Kerbside collection bins missed</i> [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x 10,000	13.79	11.87	15.35	14.11	The reduction in requests is primarily due to the introduction of the J-track system to report recycle bins not presented. This allows Council to check if bins were presented and missed as opposed to not being presented. If bins are not presented for collection a request is not raised as a 'missed bin'.
Service cost <i>Cost of kerbside garbage bin collection service</i> [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$124.73	\$123.51	\$130.02	\$134.16	The increase in cost for the kerbside garbage bin collection service was due to an invoice lag for waste disposal and agency staff from 2018/19.
Service cost <i>Cost of kerbside recyclables collection service</i> [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	\$22.23	\$19.40	\$36.46	\$55.09	The significant increase in the cost of the kerbside recyclables service is due to increased costs to send recyclables to landfill, invoice lag for waste contractors and processors in 2018/19 and issues attributing costs to correct accounts in 2019/20.
Waste diversion <i>Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	34.58%	35.09%	34.39%	35.10%	The increase in waste diverted from landfill is predominantly related to an increase in tonnages collected through the organic waste service in 2019/20. This is likely due to ideal growing conditions with high levels of rainfall followed by sunny weather and the COVID-19 restrictions.

Service performance indicators

Service – indicator – measure	Results 2016/17	Results 2017/18	Results 2018/19	Results 2019/20	Material Variations
Statutory Planning					
<p>Timeliness</p> <p><i>Time taken to decide planning applications</i></p> <p>[The median number of days between receipt of a planning application and a decision on the application]</p>	145.00	147.00	134.00	126.00	Process improvements and additional resourcing contributed to an eight day reduction (when compared to 2018/19) in the median number of days to decide planning applications in 2019/20.
<p>Service standard</p> <p><i>Planning applications decided within required time frames</i></p> <p>[(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x 100</p>	38.36%	38.89%	44.25%	44.23%	Process improvements and additional resourcing meant applications determined within required timeframes remained consistent in 2019/20.
<p>Service cost</p> <p><i>Cost of statutory planning service</i></p> <p>[Direct cost of the statutory planning service / Number of planning applications received]</p>	\$3,026.41	\$3,660.63	\$3,941.54	\$4,152.09	Additional staff recruitment led to an increase in the overall cost of the statutory planning service. While there has been an increased resourcing cost of this service, a number of improvements have been made to the customer experience, resulting in less time to make planning decisions.
<p>Decision-making</p> <p><i>Council planning decisions upheld at VCAT</i></p> <p>[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x 100</p>	22.22%	53.85%	40.00%	60.00%	For the last two years, 15 Council planning decisions were appealed at VCAT with six set aside in 2019/20 as opposed to nine in the previous year, indicating that VCAT was more supportive of Council planning decisions in 2019/20.

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

2019/20 highlights:

- 5,429 local road drainage pits were inspected.
- There were 14,757 registered hard rubbish collections – this equated to a total volume of 51,449 cubic metres of hard rubbish removed.
- 649 graffiti removal requests were recorded in 2019/20. Implementation of the *Graffiti Management Plan* included 19 programs delivered to 1,572 students at 11 schools, participating in the Graffiti Prevention Program. 8,034 square metres of graffiti was removed by contractors and a further 21,044 square metres was removed by volunteers and the Department of Justice.
- More than 42,721 kilometres of sealed local roads were swept.
- Detail design of streetscape and service infrastructure works for Civic Way has been completed. Works to deliver universal access improvements are scheduled to commence in First Quarter 2020/21.
- Strategic transport planning investigations for Northmeadows have been scoped in consultation with key stakeholders and government agencies, via a directions workshops held in April and May 2020. Investigations to enhance the transport and road network connections from Northmeadows to Dallas and Broadmeadows will be progressed in 2020/21.
- Council's advocacy campaign for full redevelopment of Broadmeadows Train Station is continuing. This has included promotion of work undertaken by Swinburne University students, to develop a station and transport hub. A response from the Victorian Government has not been received on business case investigations for renewal at the station.
- A fifth Amenity Crew was recruited and has shown excellent results including increased responsiveness to illegal dumping in hot spot areas. Due to COVID-19 restrictions there was a significant increase in illegal dumping throughout the municipality, particularly when the resource recovery centres and landfill were closed to the public. Amenity crews, with the support of bulk dumped waste contractors and additional kerbside hard waste services, collected 30 per cent more material when compared to the same time in 2018/19.
- The Urban Forest Principles were adopted by Council on 23 March 2020. Work is continuing to create the *Urban Forest Priority Plan*. The draft *Urban Forest Action Plan* is being developed for internal consultation.
- Playspace and amenity upgrade works at Council's parks and reserves in 2019/20 have been completed at Duncan Court Reserve, Westmeadows; Cambridge Crescent Reserve, Roxburgh Park; Phelan Court Reserve, Tullamarine; Roebourne Crescent Reserve, Campbellfield; Seth Raistrick Reserve, Campbellfield; and John McMahon Reserve, Sunbury.

Strategic indicators

Indicator	Target by 2020/21	2019/20 Result
Net increase in street and park trees	3,000 per annum	The net increase in street and park trees for 2019/20 is 5,043. The net increase in trees for 2018/19 was 9,182.



The fountain in Sunbury Square

Services

Service area	Description of services provided	Net cost actual budget variance \$'000
Transport, Roads and Drainage	Is responsible for asphalt repairs, engineering investigations, civil and traffic design and underground drainage cleaning and stormwater drainage maintenance. In addition, the service manages transport planning and contracts with external service providers for road line marking. This service is also responsible for Council's <i>Road Management Plan</i> and compliance and enforcement of government regulations.	4,235 <u>4,724</u> (489)
City Amenity and Appearance	Is responsible for road cleaning, public litter collection and minimisation and maintenance of Council's waste and litter infrastructure. This includes road and footpath sweeping and repairs, graffiti removal and cleansing activities that ensure the City remains clean and well presented.	2,604 <u>2,549</u> 55
Parks and Open Space	Provides maintenance and provision of parks, sports fields, forests, conservation reserves, playspaces and open spaces. In doing so, the service ensures Council is complying with legislation and risk management procedures for these public areas.	25,590 <u>24,831</u> 759
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the <i>Local Government Act 1989</i> and legislative requirements.	441 <u>430</u> 11

Strategic objective 4.3: Create a connected community through efficient and effective walking, cycling, public transport and car network.

2019/20 highlights:

- Council actioned 638 sealed local road requests.
- Community satisfaction with how Council has performed on the condition of sealed local roads is 57 out of 100.
- As of 30 June 2019, 94.39 per cent of Council's sealed roads do not require pavement or surface renewal.
- Approximately 26,313 square metres of local roads were reconstructed with a further 291,427 square metres of roads resealed.
- Council partnered with Swinburne University School of Architecture to develop visionary design solutions for the Broadmeadows Train Station precinct. The designs were released in January 2020.
- Preliminary design for the Yirrangang Road to Buckland Way, Sunbury connection have been completed. Contracts have been awarded and work is underway for survey, cultural heritage and environmental assessments.
- Designs and construction were completed for the 2019/20 indented parking bay projects under the Parking on Narrow Streets Policy. Projects included Reynolds Court, Kastura Retreat, Mellor Rise, Wild Crescent and Douglas Mawson Drive, all in Roxburgh Park.
- 2019/20 local road infrastructure upgrades to improve road safety and traffic flow have included the completion of construction at Hansen Road, Craigieburn.
- Council reviewed and adopted discretionary parking infringements fees that Council has the discretion to set in June 2020.



Riders on the Meadowlink path

Strategic indicators

Indicator	Target by 2020/21	2019/20 Result
Community satisfaction rating with sealed local roads	60	56/100 is the 2019/20 result. The previous result was 59/100 in 2018/19. (Source: Hume Community Survey 2019/20)
Percentage of community living near frequent public transport	55%	Strategic Indicator removed from reporting in 2019/20.

Services

Service area	Description of services provided	Net cost actual budget variance \$'000
Transport, Roads and Drainage	Is responsible for asphalt repairs, engineering investigations, civil and traffic design and underground drainage cleaning and stormwater drainage maintenance. In addition, the service manages transport planning and contracts with external service providers for road line marking. This service is also responsible for Council's <i>Road Management Plan</i> and compliance and enforcement of government regulations.	3,317 3,116 <hr/> 201



Roxburgh Park Drive roadworks.

Service performance indicators

Service – indicator – measure	Results 2016/17	Results 2017/18	Results 2018/19	Results 2019/20	Material Variations
Roads					
Satisfaction of use <i>Sealed local roads requests</i> [Number of sealed local roads requests / Kilometres of sealed local roads] x 100	69.49	54.72	48.19	46.57	Sealed local road requests remained consistent with previous year in 2019/20.
Condition <i>Sealed local roads maintained to condition standard</i> [Number of kilometres of sealed local roads below the renewal intervention level set by Council/ Kilometres of sealed local roads] x 100	94.35%	92.98%	94.6%	94.39%	Sealed local roads maintained to condition standards remained consistently high in 2019/20.
Service cost <i>Cost of sealed local road reconstruction</i> [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$85.97	\$70.55	\$192.80	\$168.88	The fluctuation in the cost for this indicator between years is due to the type of sealed local road reconstruction undertaken. In 2019/20 the decrease is due to a higher proportion of the road area being rehabilitated instead of entirely reconstructed. A road rehabilitation is generally lower in cost/ m ² as the actual pavement does not require a full-depth reconstruction, and only has the top layer replaced.
Service cost <i>Cost of sealed local road resealing</i> [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$15.10	\$15.49	\$15.41	\$20.67	The fluctuation in the cost for this indicator between years is due to the type of sealed local road resealing undertaken. In 2019/20 this increase was due to a higher proportion of asphalt resurfacing being completed and more local roads requiring a higher level of overlay compared to 2018/19.
Satisfaction <i>Satisfaction with sealed local roads</i> [Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]	62.00	64.00	59.00	57.00	The condition of sealed local roads is just one factor in this indicator result. Community members who provided a poor satisfaction rating with sealed local roads identified concerns around narrow streets, lack of adequate parking, traffic management and issues of congestion when accessing arterial roads as other considerations influencing their rating.

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

2019/20 highlights:

- 72 per cent of the annual actions of the Council Plan were completed and a further 19 per cent had seen significant progress.
- Council approved the *Customer Experience Action Plan 2019–2023* during December 2019. Implementation of the Action Plan has commenced with a focus on actions to be delivered in Year 1 of the plan. The Action Plan will continually be reviewed to prioritise organisational actions to achieve a consistent, responsive, seamless, flexible and personalised experience for customers.
- After a successful trial, the design and scoping phase to digitise Council records was completed. This has allowed Council to store hardcopy records at an off-site provider and implement new electronic document management processes. From the 1 July 2020, all records will be sent electronically.
- The biennial Community Satisfaction Survey was successfully conducted, and the report completed. Shopping centre intercept surveys were completed reaching a number of young people. Information regarding the proportion of mobile phone and landline numbers reached will be assessed in preparation for the 2020 Community Indicators Survey.

Summary of progress	
Total actions	29
Completed	19
Significant progress	6
Some progress	2
No progress	0
Deferred	2

- A project and engagement plan have been developed to progress a major review of *Hume Horizons 2040*. Engagement for the project went live on Monday 22 June and included an online discussion forum and a telephone survey of 300 residents.

Strategic indicators

Indicator	Target by 2020/21	2019/20 Result
Percentage of Council Plan actions completed	85%	72% or 94 actions have been completed to date in 2019/20. 125 actions were completed in 2018/19 = 78%.
Percentage of <i>Hume Horizons 2040</i> headline community indicators which have experienced a positive movement	50%	41.7% of indicators experienced a positive movement. The previous result was 42.2%. (Source: Hume City Council, <i>Hume Horizons 2040</i> Community Indicators)



The 2019 Statutory Meeting of Council

Services

Service area	Description of services provided	Net cost actual budget variance \$'000
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the <i>Local Government Act 1989</i> . It develops and reports on progress and achievements of the Council Plan and Community Plan and supports Council's Auditor Committee and Internal Audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council's decision-making and service planning processes and to advocate for improved community outcomes.	2,657 <u>2,488</u> 170
Human Resources	Ensures that staff pay and conditions are in accordance with the Enterprise Agreement and Awards. The service also provides Organisational Development and Workplace Health, Safety and Wellbeing. It facilitates a positive workplace culture through training and development opportunities, staff reward and recognition, employee support schemes and industrial relations.	3,481 <u>3,555</u> (74)



Staff striking the 'Each for Equal' pose for International Women's Day celebrations

Strategic objective 5.2: Create a community actively involved in civic life.

2019/20 highlights:

- Satisfaction with Council’s level of community consultation and engagement was 56 out of 100.
- To support greater Councillor involvement in engagement activities, Council held a series of online ward meeting discussions via Facebook in September 2019. A total of 33 people actively participated with 63 questions or comments received, and a further 161 reactions. An additional 863 people viewed the online ward discussions, and the events reached approximately 27,400 people on Facebook.
- In June 2019, Council approved a community consultation process to seek community and key stakeholder feedback on what changes, if any, should be made to Hume City’s locality (suburb) boundaries. Council considered feedback from

the office for Geographic Names Victoria and the community. In May 2020, Council adopted recommendations to advise the community on the consultation outcomes to date and formally consider the eight proposed suburb boundary amendments and naming in early 2021.

- In line with the *Four-Year Advocacy Plan*, Council informed stakeholders of its position on issues including schools in growth areas, waste and recycling regulation, improved access to public transport, the redevelopment of Broadmeadows Train Station and the duplication of Mickleham and Somerton Roads.

Services

Service area	Description of services provided	Net cost actual budget variance \$'000
Communications and Advocacy	Provides support to the organisation in delivering information to Hume City residents, businesses, visitors and employees through a range of communication channels. The service supports Council's advocacy and grants, print and digital media communications and is responsible for Council's corporate branding and reputation management.	2,217 <u>2,225</u> (9)
Organisation and Community Intelligence	Provides an internal records management service to ensure organisational knowledge is maintained through the archiving, retrieval and storage of information in accordance with the <i>Public Records, Freedom of Information and Information Privacy Acts</i> . The Geographic Information System provides mapping and spatial assistance in undertaking social research and community consultation to inform service planning and strategy development.	2,549 <u>2,288</u> 261

Major initiatives

Continue development of Council's website to improve online transactions and communications.

The new Hume City Council beta site was launched in June 2020.

Works will continue in 2020/21 to ensure that the new website meets improved accessibility, mobility, online transactions and communications.

Status: Completed



Strategic objective 5.3: Provide responsible and transparent governance, services and infrastructure which respond to community needs.

2019/20 highlights:

- In 2018/19, more than \$14.7 million in non-recurrent grants was received by Council.
- There were 23 Ordinary and Special Council Meetings conducted with 295 resolutions made by Council. Councillor attendance at all 2019/20 Council Meetings was 95.26 per cent.
- 29.49 per cent of all Council decisions were made at meetings closed to the public (Target: 15 per cent).
- Meetings have been held with the Department of Education and Training, Victorian School Building Authority, and Catholic Education on the timing of future school provision in the growth areas of the Hume Corridor and Sunbury. These conversations are informing the Victorian Government's pipeline of new school provision and the State budget which has been delayed due to COVID-19 restrictions.
- Council adopted a new *Road Asset Management Plan* on 12 August 2019. A condition audit for open spaces assets was completed in May 2020, which has enabled the open space asset register to be finalised. The condition audit will form the basis of an updated *Open Space Asset Management Plan* to be completed in 2020/21.
- The Victorian Government has committed \$675 million to build ten community hospitals close to major growth areas across the state. This investment will be used to upgrade and expand existing public health services at Craigieburn and Sunbury. Community consultative committees have been established to provide a forum for members of local communities affected by the project. As a community consultative committee foundation member, Council participated in Department of Health and Human Services led community hospital service model design workshops for both Craigieburn and Sunbury in October and November 2019. Council continues to actively participate in the planning for the delivery of the two Community Hospitals which are proposed to be completed in 2024.
- The *Local Government Act Reforms Bill* was passed in Parliament in March 2020 with the first implementation date being 6 April 2020. An implementation plan for the *Local Government Act 2020* has been prepared, which is guided by the prescribed dates of the Act. The first document amended is the *Audit and Risk Committee Charter* adopted on 22 June 2020.
- Council's Procurement Policy was reviewed in June 2020 in accordance with the *Local Government Act 1989* and adopted by Council for the 20/21 financial year. The policy sets a framework of robust processes to achieve value for money objectives and adhere to the principles of probity, ethics and good governance.
- Council reviewed, updated and adopted the *Capital Investment Policy* in June 2020.

Strategic indicators

Indicator	Target by 2020/21	2019/20 Result
Value of non-recurrent grants received from state and federal governments and other organisations	\$10.8 million	\$14,750,149.46 of non-recurrent grants were received in 2019/20. \$15,383,763.35 in non-recurrent grants were received in 2018/19.
Percentage of Council decisions made at meetings closed to the public	15%	23.26% is the result in 2019/20. An increase from 20.6% in 2018/19.
Asset renewal as a percentage of depreciation	45%	56.0% is the result to date for 2019/20 compared to 63.4% in 2018/19.
Adjusted underlying surplus (or deficit) as a percentage of underlying revenue	3%	15.7% is the indicative result to date for 2019/20 compared to 19.3% in 2018/19.
Community satisfaction with Council decisions	60/100	2019/20 result is 55/100 which is a decrease from the 2018/19 result of 60/100. (Source: Hume Community Survey 2019/20).



Somerton Road intersection – one of Council's Capital Works projects

Services

Service area	Description of services provided	Net cost actual budget variance \$'000
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the <i>Local Government Act 1989</i> and legislative requirements.	2,911 <u>2,876</u> 34
Facility Management/ Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at learning centres.	1,843 <u>2,303</u> (460)
Information Technology	Is an internal service that supports efficient and reliable access to Information, Communications and Technology (ICT). This includes service support, maintenance, security and adherence to Council standards and procedures.	5,762 <u>5,836</u> (74)
Finance and Procurement Services	Ensures Council's procurement is undertaken in accordance with legislation and contract works and services provided meet best practice. This service also levies and collects general rates and special charge schemes. Accounting services analyse, review, monitor and report information about financial activity within Council, for use in planning, performance evaluation, and operational control.	(1,300) <u>(1,962)</u> 662
Asset Management and Infrastructure Development	Is responsible for monitoring and management of Council assets (roads, drains, bridges, etc.) to ensure infrastructure is maintained to appropriate standards. This includes efficient management, supply and control of Council fleet vehicles, plant and equipment and the development and delivery of Council's annual Capital Works Program.	7,569 <u>8,126</u> (557)
Customer Service	Handles enquiries from the public from three Customer Service Centres via face-to-face interactions, telephone, email and web chat. Customer Service Centres receive payments, distribute information and connect people with Council services and activities.	2,868 <u>2,577</u> 291

Service performance indicators

Service – indicator – measure	Results 2016/17	Results 2017/18	Results 2018/19	Results 2019/20	Material Variations
Governance					
<p>Transparency</p> <p><i>Council decisions made at meetings closed to the public</i></p> <p>[Number of Council resolutions made at Ordinary or Special Meetings of Council, or at meetings of a Special Committee consisting only of Councillors, closed to the public / Number of Council resolutions made at ordinary or special meetings of Council or at meetings of a special committee consisting only of Councillors]x 100</p>	20.09%	18.81%	20.55%	29.49%	The increase in decisions made at meetings closed to the public can be attributed to an increase in contract reports and financial matters related to COVID-19 presented to Council in 2019/20.
<p>Consultation and engagement</p> <p><i>Satisfaction with community consultation and engagement</i></p> <p>[Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]</p>	59.00	58.00	59.00	56.00	Community feedback suggests that further communication around how consultation has informed decision making could help improve satisfaction, along with providing early engagement to influence the outcomes of key projects.
<p>Attendance</p> <p><i>Councillor attendance at Council meetings</i></p> <p>[The sum of the number of Councillors who attended each Ordinary and Special Council meeting / (Number of Ordinary and Special Council meetings) x (Number of Councillors elected at the last Council general election)] x 100</p>	89.77%	97.23%	94.07%	95.26%	Councillor attendance at meetings remained consistently high in 2019/20.

Service – indicator – measure	Results 2016/17	Results 2017/18	Results 2018/19	Results 2019/20	Material Variations
<p>Service cost</p> <p><i>Cost of elected representation</i></p> <p>[Direct cost of the governance service / Number of Councillors elected at the last Council general election]</p>	\$56,374.00	\$61,537.30	\$59,076.53	\$58,428.73	Over the last three years, since 2017/18, there has been a slight decrease in the cost of elected representation.
<p>Satisfaction</p> <p><i>Satisfaction with Council decisions</i></p> <p>[Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community]</p>	61.00	56.00	60.00	55.00	Community feedback suggests that satisfaction with Council's decision-making processes could be improved through further genuine consultation or engagement and improved transparency and communication on how decisions have been made, including how community feedback has influenced the decision-making processes of Council.



Participants in the torchlight parade at Craigmillar Festival

Corporate governance



Hume City Council is constituted under the *Local Government Act 1989* to provide leadership for the good governance of the municipal district and the local community. Council has a number of roles including:

- considering the diverse needs of the local community in decision-making
- providing leadership by establishing strategic objectives and monitoring achievements
- ensuring that resources are managed in a responsible and accountable manner
- advocating for the interests of the local community to other communities and governments
- fostering community cohesion and encouraging active participation in civic life.

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

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

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

Meetings of Council

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

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

Due to exceptional circumstances surrounding COVID-19, all public Ordinary and Town Planning meetings have been live streamed from May 2020. This allowed residents to watch and listen to the meeting in real time. The audio recording is made available to the public within 48 hours of the meeting as normal. Public comments and questions have been submitted for the agenda as normal.

The following table provides a summary of councillor attendance at Council meetings (including special meetings) during the 2019/20 financial year.

Councillor	Meetings required	Meetings attended
Cr Drew Jessop	23	22
Cr Jack Medcraft	23	20
Cr Geoff Porter	23	22
Cr Ann Potter	23	21
Cr Karen Sherry	23	22
Cr Jana Taylor	23	21
Cr Joseph Haweil	23	23
Cr Carly Moore	23	23
Cr Leigh Johnson	23	22
Cr Jodi Jackson	23	22
Cr Naim Kurt*	23	21

All councillor absences were recorded in the minutes as an apology for the relevant meeting.

*Cr Naim Kurt was on an Approved Leave of Absence from 26 May 2020 to 26 June 2020 (inclusive).

Special Committees

The following table contains a list of special committees established by Council that are in operation and the purpose of each committee.

Type (under <i>Local Government Act 1989</i>)	Name	Councillor representative	Officers	Others (No.)	Purpose
Section 86 Committee	Gladstone Park Community Centre Committee of Management	Cr Naim Kurt	Committee members: 0 Meeting attendees: 2	8	Management of community facilities
Section 86 Committee	Westmeadows Hall Committee of Management	Cr Karen Sherry	Committee members: 0 Meeting attendees: 2	7	Management of community facilities
Audit Committee	Audit Committee of the Hume City Council	Cr Carly Moore (until Nov 2018) Cr Drew Jessop Cr Karen Sherry	Committee members: 0 Meeting attendees: 4	3	Audit Committee (Section 139 of the <i>Local Government Act 1989</i>)
Advisory Committee	Chief Executive Officer Review Committee	Cr Carly Moore (Chairperson and Convenor) Cr Naim Kurt Cr Jana Taylor	0	0	Section 97A(1) of the <i>Local Government Act 1989</i>
Advisory Committee	Sustainability Taskforce	Cr Jodi Jackson	4	14	Advisory Committee on Council's environmental framework and activities
Advisory Committee	Hume Jobs and Skills Task Force	Sitting Mayor (Representative)	3	19	Advisory Committee on employment and training service providers and employers
Advisory Committee	Hume/Moreland Friends of Aileu Community Committee (FoACC)	Cr Joseph Haweil (Representative) Cr Karen Sherry (Sub)	1	20	Advisory Committee on Friends of Aileu framework and activities
Advisory Committee	Conserving our Rural Environment (CoRE)	Cr Jodi Jackson Cr Jack Medcraft Cr Naim Kurt	2	0	Grants Program Selection Committee
Advisory Committee	Hume Global Learning Centre – Sunbury (HGLC–S) Community Advisory Group	Councillors may attend at any time	4	11	Community consultation on development of the HGLC–S

Corporate governance legislation

Council must comply with a variety of legislation aimed at achieving sound corporate governance outcomes for the community.

This includes, but is not limited to:

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

Place names

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

Applications made under the *Geographic Place Names Act 1998* are considered in accordance with the Naming Rules and the *Place Names Policy*. Council also considers other proposals not covered by the Naming Rules under the *Proposals for Memorialisation within the Municipality of Hume Policy*.

In 2019/20, Council received and assessed:

- One application under the *Place Names Policy*.
- Two applications under the *Memorialisation Policy*.

Code of Conduct for councillors

Within the period of four months after a general election Council is required to review its Code of Conduct and make any necessary changes at a Special Meeting called solely for that purpose.

At a Special Meeting of Council on 6 February 2017, Hume City Council determined that no amendments were required to its *Code of Conduct for Councillors* adopted on 4 July 2016.

The Code of Conduct for Councillors is published on our website.

Councillor allowances

In accordance with section 74 of the *Local Government Act 1989*, councillors are entitled to receive an allowance while performing their duty as a councillor. The Mayor is also entitled to receive a higher allowance. The Victorian Government sets the upper and lower limits for all allowances paid to councillors and mayors. Councils are divided into three categories based on the income and population of each council.

Given Hume's large population-to-councillor ratio, location within a significant growth corridor, cultural diversity, economic challenges for its residents and its high ranking in the classification system, Council – at its meeting of 13 February 2018 – resolved to continue the previous practice of paying the mayoral and councillor allowance at the maximum allowable for a Category 3 Council.

The Minister for Local Government has approved an adjustment factor increase of two per cent to the below Mayoral and Councillor allowances, effective 1 December 2019, under section 73B(4) of the *Local Government Act 1989*. The annual allowances currently paid to the Mayor and councillors of Hume City Council are

- Councillors: \$34,431; including the 9.5 per cent Super Guarantee.
- Mayor: \$109,975 including the 9.5 per cent Super Guarantee.

Councillor	Councillor term over financial year	Allowance received
Cr Carly Moore (Mayor)	1 July 2019 – 30 June 2020	\$109,975
Cr Karen Sherry (Deputy Mayor)	1 July 2019 – 30 June 2020	\$34,431
Cr Jack Medcraft (Deputy Mayor)	1 July 2019 – 30 June 2020	\$34,431
Cr Drew Jessop	1 July 2019 – 30 June 2020	\$34,431
Cr Joseph Haweil	1 July 2019 – 30 June 2020	\$34,431
Cr Jodi Jackson	1 July 2019 – 30 June 2020	\$34,204
Cr Leigh Johnson	1 July 2019 – 30 June 2020	\$34,204
Cr Naim Kurt	1 July 2019 – 30 June 2020	\$34,431
Cr Geoff Porter	1 July 2019 – 30 June 2020	\$34,431
Cr Ann Potter	1 July 2019 – 30 June 2020	\$34,431
Cr Jana Taylor	1 July 2019 – 30 June 2020	\$34,431

Councillor expenses

Councillors	Local travel	Child care	Communication	Other expenses	Total
Cr Carly Moore (Mayor)	\$94.50	\$100.00	\$2,099.40	\$20.15	\$2,314.05
Cr Karen Sherry (Deputy Mayor)	\$1,037.77	\$0.00	\$2,099.40	\$0.00	\$3,137.17
Cr Jack Medcraft (Deputy Mayor)	\$5,125.13	\$0.00	\$2,099.40	\$48.15	\$7,272.68
Cr Joseph Haweil	\$2,745.65	\$0.00	\$2,099.40	\$51.35	\$4,896.40
Cr Jodi Jackson	\$1,048.95	\$0.00	\$2,099.40	\$0.00	\$3,148.35
Cr Drew Jessop	\$2,691.00	\$0.00	\$2,099.40	\$0.00	\$4,790.40
Cr Leigh Johnson	\$1,847.07	\$0.00	\$2,099.40	\$0.00	\$3,946.47
Cr Naim Kurt	\$2,496.08	\$0.00	\$2,099.40	\$0.00	\$4,595.48
Cr Geoff Porter	\$0.00	\$0.00	\$2,099.40	\$0.00	\$2,099.40
Cr Ann Potter	\$3,225.87	\$0.00	\$2,099.40	\$18.49	\$5,343.76
Cr Jana Taylor	\$133.24	\$0.00	\$2,099.40	\$0.00	\$2,232.64

Councillor equipment

Councillors are each provided with a laptop, wireless internet access (nine gigabytes maximum per month), iPhone, iPad, multi-function printer and scanner and cabcharge card.

In addition, the Mayor is provided with a car for use during the Mayoral term.

As part of Council's commitment to open and transparent government, details of councillor expenses are published on Council's website.

Councillor travel register

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

The *Councillor Training and Conference Policy* and the *Councillor Support and Expenses Entitlement Policy*, both updated 4 July 2017, detail the requirements for overseas travel and the approval and reimbursement process.

Committee expenses

Committee	Position	Type of payment	Amount of payment
Westmeadows Hall Committee of Management	Secretary	Fee for service (remuneration)	\$1,533.00 per annum
	Secretary	Telephone/Internet allowance	\$20.00 each per month
Gladstone Park Community Centre Committee of Management	Booking Officer/Treasurer/Secretary	Fee for service (remuneration)	\$1,533.00 per annum
	Booking Officer/Treasurer/Secretary	Telephone/Internet allowance	\$20.00 each per month

Additional meeting information:

RESIDENTS OF THE MONTH

Residents of the Month awards are an opportunity for Council to recognise the achievement of Hume residents in support of a culture of community connection and engagement, caring for others, self-sacrifice, and bringing about positive social change. Councillors may provide up to two nominations per month on a rotating schedule.

Date	Awarded
July 2019	Mr Gareth Hanlon Mr Frank Rivoli
August 2019	Mr Koos Soeterboek Ms Sheriden Tate
September 2019	Mr Hector Bugeja Mr Jarrod Bell
October 2019	Ms Deborah Clow Ms Virginia Porteous
November 2019	Mr Jude Rosario
December 2019	Mr Jeb Summers Mr Rick Koinegg
February 2020	Mr Charlie Grech Mr Tom Gratton
March 2020	Ms Julie Eales Mr Robert Chesher
April 2020	Ms Gayle Johnstone Mr Ken Johnstone
May 2020	No Awards held from April 2020 due to COVID-19 restrictions



Hector Bugeja with Cr Carly Moore and Cr Leigh Johnson



Virginia Porteous with Cr Carly Moore and Cr Karen Sherry



Charlie Grech with Cr Geoff Porter and Cr Carly Moore



Julie Eales with Cr Carly Moore

MISCELLANEOUS AWARDS

Certificates of Recognition/Appreciation

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

Sports Aid Grants

Council's Sports Aid Grants program aims to assist young Hume City residents with competition and other event-related expenses to encourage high achievements and excellence in their chosen sport.

Environmental Scholarships

Environmental scholarships support those who live, work or volunteer in Hume City to create positive environmental change by providing financial assistance towards environmental education. The scholarship can fund up to 80 per cent of course fees, to a maximum of \$1,500 per applicant.

Date	Award	Awarded to
July 2019	Presentation to Outgoing Director	Kylie Ezzy
August 2019	Sports Aid Grants	Anjanette CS Komala Sualauvi Faalogo Matilda Grant Hope Vili Divine Vili Carlos Egan
	Environmental Scholarships July 2019	Christine McIntosh Thanisa Naripthapan Monyq San Tropez Urmila Banavali
November 2019	Sports Aid Grants	Taliah Kelly Matthew Bedwell Bonnie Bailey Qudre Tuakana-Kuki Mohamed Lebdeh Elanur Tiren Lucas Mamonitis Lilijana Talevska Khadijur Ali Melik Ali Ali Ustunel Andrea Ishac Arif Kupuru
February 2020	Sports Aid Grants	Jin Woodman Jai Prince Max Busuttil Tautoko Allen

Organisational governance



WorkCover

There were 24 standard claims (greater than 10 days' loss in wages or medical expenses greater than \$721) relating to workplace injuries that occurred during 2019/20. This was a decrease of six standard claims from the previous financial year.

During 2019/20, there were 1,817 days lost due to all WorkCover claims (including long-term claims) compared to 1,866 days lost in 2018/19 (a 2.7 per cent decrease).

Council's WorkCover premium has increased by 45 per cent from 2018/19 to 2019/20, primarily due to an increase in the cost of claims and the continuing impact of three claims in 2017 and 2018 that were accepted at the maximum WorkCover cap (WorkCover premium is calculated on the claims costs for the last 2.5 years and impact the premium for that period).

In 2020/2021, WorkCover will continue to focus on the enhanced Injury Management Program but will also incorporate new strategies to help the program and improve the premium. These strategies will focus on:

- Strengthening pre-employment medical assessments.
- Implementing follow up medical assessments for employees within six months of returning to work following workplace injuries to further monitor health and safety.
- Utilising wearable technology and scanners that will analyse individual employees' physical movements while undertaking job roles to assess risk and hazards associated with that specific job role.

- Incorporating a stretching program at worksites which will enable an increase in a worker's flexibility, range of motion, performance in physical activity and to heal and prevent back strain/pain.

The new strategies will be incorporated in conjunction with the current Injury Management Program, focusing on:

- The use of 'job dictionaries' that outline the physical demands of the job and are utilised increasingly by treating practitioners to assist return-to-work outcomes.
- Case management of high-risk claims, undertaken via weekly case conferences, a quarterly claims review and strategy discussions with Council's WorkCover insurer regarding pending claims.
- On-site physiotherapy sessions at the Maffra Street Depot on a fortnightly basis, providing early intervention treatment for employees and educational information.

Occupational health and safety

A total of 1018 occupational health and safety (OHS) incidents and 238 injuries were recorded in 2019/20. The number of incidents has increased significantly from 743 in 2018/19 and this is attributed to a proactive culture of reporting incidents. The number of injuries has increased in comparison to 2018/19, with 176 injuries.

The predominant injury types in 2019/20 were manual handling related, (57 or 24 per cent) and injury due to slips, trips and falls, (57 or 24 per cent). For manual handling related injuries, this

represents an increase compared to 2018/19 (54 injuries) and an increase in the number of injury due to slips, trips and falls (34 injuries).

There were 32 incidents that were notifiable to WorkSafe Victoria, a similar number to the 33 notifiable incidents in 2018/19.

Four Improvement Notices were issued by WorkSafe and were resolved within the timeframe advised by WorkSafe, an increase when compared to the one notice issued in 2018/19.

Council maintained its organisation-wide certification to the *Australian Standard AS/NZS 4801 – Occupational Health and Safety (OHS) Management System* through a surveillance audit in September 2019. Two minor nonconformances were identified and addressed.

In preparation for the next external audit, Council has implemented a comprehensive OHS internal audit program.

In response to the COVID-19 restrictions from March 2020, Council has developed a Working from Home Policy and detailed COVID-19 Protocols for staff.

Learning and development

Learn2Lead Leadership Development

In 2019/20 implementation of the Learn2Lead program continued with Module Five of the nine-module program delivered, covering the following topics:

- Creating a Positive Safety Culture comprising of a Mental Health and Wellbeing module, a Leader Role in Safety module and an OHS Moot Court.

There were 140 Band 7–8 employees and selected Band 6 employees who participated in the program. Department managers also attended various program modules.

Emerging Leader Challenge

Council has continued to implement an emerging leaders' program through participation in an inter-Council leadership challenge, an innovative and interactive program for aspiring leaders (BAND 4–6). A six-person team was identified in March 2020; however, due to the COVID-19 restrictions, the program has been postponed.

Passport to Work

Passport to Work is a mentoring program for community members to develop job ready skills and to assist them into their pathway to employment. They are assisted by Council employees acting as mentors.

The 2019 program included 21 mentors (12 from Hume City Council) and an equivalent number of community members from diverse backgrounds.

The program was a great success, with 12 protégés employed, one pursuing further education, one self-employed and many 'pending employment' at completion of the program. Council's employee mentors played a key role in assisting the community members on their pathway to employment.

Work Experience and Placement Programs

Council continues to facilitate a range of student employment pathway programs such as work experience, school-based apprenticeships and traineeships – including support for those with disabilities and from diverse backgrounds.

Council has participated in the School Based Apprenticeship and Trainee (SBAT) program for several years to support VCAL students to gain valuable work skills for their future working lives.

Five students successfully completed their work placement at the end of 2019, with a range of departments hosting a student for one day per week over a 10-month period. In addition to their work experience, students complete their high school studies and undertake a Certificate II in Business, via Apprenticeships Group Australia (AGA).

A further four SBAT students commenced their work placement at the beginning of 2020 until COVID-19 restrictions put placements on hold.

Council has also continued to provide work experience for Hume Valley School VCAL students. Hume Valley School caters for the needs of students with mild intellectual disabilities. These students are in the Broadmeadows Hume Central Senior Secondary Campus and participate in the Victorian Certificate of Applied Learning-Foundation Level.



Passport to Work, 2019.

During the 2019/20 financial year, five students completed work experience at Broadmeadows Library and the Venues and Functions Unit at the Hume Global Learning Centre – Broadmeadows.

There were 68 other secondary and tertiary work experience students placed with Hume City Council in various departments until March 2020, when COVID-19 restrictions put all work experience and placements on hold.

Induction

We have continued to conduct an induction program for new starters, comprising of online induction courses and a face-to-face Corporate Induction for permanent and temporary staff.

A total of 204 full time, part time and casual employees commenced employment with Hume City Council in 2019/20 and received online induction training. Of these staff, 78 also attended face-to-face Corporate Induction training.

Other corporate training

Throughout 2019/20 a variety of training and development programs were held for Hume staff. These programs comprise of a combination of online training and face-to-face programs. The corporate training included but was not limited to:

- Occupational Health and Safety
- Anti-Discrimination and Equal Opportunity
- Diversity Awareness training
- Fraud and Corruption
- Victorian Child Safe Standards
- Victorian Privacy and Data Protection and Health Records
- Recruitment and Selection.

Equal Employment Opportunity Program

Council has an Equal Employment Opportunity (EEO) Policy designed to eliminate discrimination against and promote equal opportunity for all staff.

The objective is to ensure there is no discrimination relating to the characteristics listed under the *Equal Opportunity Act 2010* such as race, colour, sex, marital status, parenthood, physical or mental impairment, age, religious or political affiliation, gender identity or sexual orientation. Further objectives include ensuring the workplace is free from bullying and harassment.

Council's EEO program includes:

- Induction for all new staff. As part of Council's corporate and online induction training, which includes EEO.

- Refresher training for Council staff including EEO Contact Officers.
- Acknowledgment and agreement to adhere to Council's EEO Policy.

Indicators that measure the effectiveness of the EEO program and the results for 2019/20 include:

- Percentage of new staff receiving equal opportunity training within six months of commencement.
Target: 100 per cent
Result: 85 per cent
- Percentage of staff that are compliant with their EEO training.
Target: 100 Per cent.
Result: 72 per cent
These results include many casual staff who work irregular and inconsistent hours.
- Number of EEO Contact Officers across Hume City Council per number of Council staff.
Target: 1:50
Result: 1:137

Refresher training for the EEO contact officers was provided in the 2019/20 financial year. There have been some resignations of EEO Contact Officers during the financial year who have not yet been replaced. Human Resources staff and workplace delegates are listed as additional EEO contacts and are not included in the above figures.

The indicators are monitored on an ongoing basis by Human Resources to ensure compliance. Based on monitoring of the EEO program during 2019/20, there were no breaches of the *Equal Opportunity Act 2010*.

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

- The provision of Anti-Discrimination and Equal Opportunity training for all new staff to ensure they are fully aware of their responsibilities in maintaining a workplace free of bullying and harassment.
- Refresher Anti-Discrimination and Equal Opportunity training provided biennially for staff. During 2019/20 refresher training was conducted for staff in the form of online courses.
- Monitoring EEO legislation to ensure Council policies are compliant.



Staff striking the #EachforEqual pose to show their support for International Women's Day

Management information

Council has implemented a number of statutory and better practice items to strengthen its management framework. Having strong governance and management frameworks lead to better decision-making by Council.

The *Local Government Act 1989* requires Council to undertake an assessment against the prescribed governance and management checklist and include this in its Report of Operations. Council's Governance and Management Checklist results are set out in the section below. The following items have been highlighted as important components of the management framework.

Audit Committee

Council's Audit Committee has operated as a Special Committee of Council under section 86 of the *Local Government Act 1989*. The Committee meets four times per year and ensures accountable financial management and legislative compliance by overseeing Council's financial management, risk management, occupational health and safety (OH&S), privacy and governance practices, together with oversight of the internal and external audit process. The Committee comprises three independent members and two councillor members.

Audit Committee Member	Membership of Audit Committee	RTA	NA
Councillor Drew Jessop	Member	4	4
Councillor Karen Sherry	Member	4	3*
Ms Claire Filson,	Independent member and Chairperson, term expiry April 2021	4	4
Mr David Nairn	Independent member, term expiry April 2023	4	4
Mr Shannon Buckley	Independent member, term expiry April 2024	1	1

Legend: RTA = Required to attend
 NA = Number attended
 *Absence was recorded in the meeting minutes as an apology.

Internal audit

In February 2020, the Audit Committee endorsed the recommendation to extend the term of Council's current internal auditor BDO (East Coast Partnership), for a further one-year period – ending 30 June 2021.

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

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

Details of internal audits undertaken:

Internal audit	Meeting presented
Review of Information Management and Security	August 2019
Review of Organisational Capability	November 2019
Review of Infringements	November 2019
Review of Asset Management Accounting Policy – Valuations	February 2020
Working with Children Review.	June 2020
Internal Review of Parking Fines	June 2020
Development Contributions Review	June 2020
Community Grants Review	June 2020
Follow up of prior internal audit findings	June 2020

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

The external auditors attended the August 2019, February 2020 and June 2020 Audit Committee meetings to present the annual audit plan and Independent Audit Report. The external audit management letter and responses are also provided to the Audit Committee.

External audit

Council is externally audited by the Victorian Auditor-General. For the 2019/20 year, the annual external audit of Council's Financial Statements and Performance Statement was conducted by the Victorian Auditor-General's representative.

Risk management

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

Ongoing risk management training is provided to staff on a regular basis through risk identification and review workshops to meet the requirements of Council's Risk Management Policy and Framework. Additionally, risk management accountabilities are included in all position descriptions and performance reviews for senior staff. Council's Risk Management Framework and Policy outlines a structured approach to its risk management activities, using the processes set out in ISO 31000:2018 – Risk Management. As a result of a recent revision to this standard, Council's existing risk management policy and framework has been revised accordingly.

The Governance and Risk Management Committee and the Audit Committee both oversee the risk management activities of the organisation, ensuring appropriate mechanisms are in place and used to identify and manage foreseeable risk, seeking to minimise loss and maximise opportunities for Council.

Other Matters:

- Agenda and Minutes of meetings of the Audit Committee are provided to Council in accordance with the Instrument of Delegation.
- In performing its obligations and responsibilities under the Audit Committee Charter, the committee is cognisant of the critical nature of risk management in the operations of Council. Accordingly, risk management is a key focus for the committee and regular risk management reports are considered throughout the year.
- The following reports were presented to the Audit Committee (in addition to the internal audits listed in the previous table) for consideration:
 - Annual Report on Audit Committee Business
 - Updates on emerging issues from the CEO
 - Internal Audit Strategic Plan Reporting
 - Fraud Control Update
 - Legislative Compliance and Fraud Reporting
 - Quarterly Finance Reporting
 - Year-end Accounts 2019/20
 - 10-Year Financial Plan Assumptions
 - Shell Accounts for Preparation of the 2019/20 Financial Statements
 - Risk Management Reporting
 - Statutory Compliance and Ethics Program
 - Council's Information, Communications and Technology Strategy Update
 - Reporting on the Local Government Performance Reporting Framework Implementation
 - Insurance Renewal – 2019/20 Update
 - OH&S Reporting
 - Management Actions Status Report
 - Implementation Plan – Asset Management System Updates
 - Asset Accounting Policy
 - Sunbury Fields Development Update
 - Audit Committee Self-Assessment
 - External Audit Strategy Memorandum
 - External Audit Management Letter
 - Fraud Register Notifications
 - Self-assessment against the following Victorian Auditor-General's reports
 - Self-Assessment against Ombudsman Victoria Reports
 - Self-Assessment against IBAC Reports
 - External Auditor's Closing Reports to the Audit Committee 2019/20
 - Audit Committee Meeting Dates 2020.

Governance and management checklist

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

Governance and Management Items	Assessment	
1. Community engagement policy (policy outlining council's commitment to engaging with the community on matters of public interest)	No policy. Council has adopted community engagement guidelines outlining Council's commitment and process for undertaking community consultation and engagement. In line with the new Local Government Act 2019, consultation for the creation of a Community Engagement Policy was launched on Monday 22 June 2020. This policy is expected to be adopted by Council in March 2021.	
2. Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community)	Date of operation: 27 June 2011	✓
3. Strategic Resource Plan (plan under section 126 of the Act outlining the financial and non-financial resources required for at least the next 4 financial years)	Date of adoption: 27 July 2020 Strategic Resource Plan was adopted in accordance with a Ministerial COVID-19 extension.	✓
4. Annual budget (plan under section 130 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required)	Date of adoption: 27 July 2020 Annual Budget was adopted in accordance with a Ministerial COVID-19 extension.	✓
5. Asset management plans (plans that set out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	Date of operation of current plans: Roads: 12 August 2019 Buildings: 5 August 2010 Parks and Open Space: 10 September 2012	✓
6. Rating strategy (strategy setting out the rating structure of council to levy rates and charges)	Date of operation of current strategy: 27 July 2020 Rating Strategy contained within Budget and Strategic Resource Plan. Adopted in accordance with a Ministerial COVID-19 extension.	✓
7. Risk policy (policy outlining council's commitment and approach to minimising the risks to council's operations)	Date of operation of current policy: 27 April 2020	✓
8. Fraud policy (policy outlining council's commitment and approach to minimising the risk of fraud)	Date of operation of current policy: 17 December 2018	✓

9. Municipal emergency management plan (plan under section 20 of the Emergency Management Act 1986 for emergency prevention, response and recovery)	Date of preparation: 5 May 2020	✓
10. Procurement policy (policy under section 186A of the Local Government Act 1989 outlining the matters, practices and procedures that will apply to all purchases of goods, services and works)	Date of approval: 22 June 2020	✓
11. Business continuity plan (plan setting out the actions that will be undertaken to ensure that key services continue to operate in the event of a disaster)	Date of approval: 22 May 2018	✓
12. Disaster recovery plan (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Date of approval: 13 February 2018.	✓
13. Risk management framework (framework outlining council's approach to managing risks to the council's operations)	Date of operation of current framework: 28 February 2020	✓
14. Audit Committee (advisory committee of council under section 139 of the Act whose role is to oversee the integrity of a council's financial reporting, processes to manage risks to the council's operations and for compliance with applicable legal, ethical, and regulatory requirements)	Council has had an Audit Committee since 1998 appointed by Council as a Section 86 Committee under an Instrument of Delegation. While an Audit Committee is in place, its not been established under section 139 of the Act.	
15. Internal audit (independent accounting professionals engaged by the council to provide analyses and recommendations aimed at improving council's governance, risk and management controls)	Date of engagement of current provider: 28 February 2020	✓
16. Performance reporting framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 131 of the Act)	Date of operation of current framework: 1 July 2020	✓
17. Council Plan reporting (report reviewing the performance of the council against the council plan, including the results in relation to the strategic indicators, for the first six months of the financial year)	Date of reports: 26 August 2019, 25 November 2019, 24 February 2020 and 9 June 2020.	✓

<p>18. Financial reporting (quarterly statements to council under section 138 of the Act comparing budgeted revenue and expenditure with actual revenue and expenditure)</p>	<p>Date statements presented: 09 September 2019, 11 November 2019, 24 February 2020 and 25 May 2020</p>	<p>✓</p>
<p>19. Risk reporting (six-monthly reports of strategic risks to council's operations, their likelihood and consequences of occurring and risk minimisation strategies)</p>	<p>Date of reports: 30 August 2019 and 28 February 2020</p>	<p>✓</p>
<p>20. Performance reporting (six-monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in section 131 of the Act)</p>	<p>Date of reports: 30 August 2019 and 28 February 2020</p>	<p>✓</p>
<p>21. Annual report (annual report under sections 131, 132 and 133 of the Act to the community containing a report of operations and audited financial and performance statements)</p>	<p>Considered at a meeting of council in accordance with section 134 of the Act Date statements presented: 28 October 2019</p>	<p>✓</p>
<p>22. Councillor Code of Conduct (Code under section 76C of the Act setting out the conduct principles and the dispute resolution processes to be followed by councillors)</p>	<p>Date reviewed: 6 February 2017</p>	<p>✓</p>
<p>23. Delegations (a document setting out the powers, duties and functions of council and the Chief Executive Officer that have been delegated to members of staff)</p>	<p>Date of review: 15 December 2016 - Instrument of delegation to CEO 16 June 2020 - Instrument of delegation to Members of Council Staff</p>	<p>✓</p>
<p>24. Meeting procedures (a local law governing the conduct of meetings of council and special committees)</p>	<p>Date created: 2 September 2013 and readopted 8 July 2019</p>	<p>✓</p>
<p>I certify that this information presents fairly the status of council's governance and management arrangements.</p> <p></p> <hr/> <p>Domenic Isola Chief Executive Officer Dated: 7 September 2020</p> <p></p> <hr/> <p>Carly Moore Mayor Dated: 7 September 2020</p>		



Statutory information



Documents available for public inspection

The Local Government (General) Regulations 2015 require the following documents to be available for public inspection if they are not published on Council's website:

- 1) Details of overseas or interstate travel (other than interstate travel by land for less than three days) undertaken in an official capacity by any councillor or member of Council staff in the previous 12 months, including:
 - the name of the councillor or member of Council staff
 - the dates on which the travel began and ended
 - the destination of the travel
 - the purpose of the travel
 - the cost to the Council of the travel, including accommodation costs – available on Council's website and upon request at the Broadmeadows Municipal Office.
- 2) The agendas for, and minutes of, Ordinary and Special Meetings held in the previous 12 months, which are kept under section 93 of the *Local Government Act 1989* (the Act), other than those agendas and minutes relating to a part of a meeting which was closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77(2) of the Act. These are available on Council's website and upon request at the Broadmeadows Municipal Office.
- 3) The minutes of meetings of Special Committees established under section 86 of the Act and held in the previous 12 months, other than those minutes relating to a part of a meeting which was closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77(2) of the Act. These are available upon request at the Broadmeadows Municipal Office.
- 4) A register of delegations kept under sections 87(1) and 98(4) of the Act, including the date on which the last review took place under sections 86(6) and 98(6), respectively, of the Act. This is available upon request at the Broadmeadows Municipal Office.
- 5) A document containing details of all leases involving land which were entered into by Council as lessor, including the lessee and the terms and the value of the lease. This is available upon request at the Broadmeadows Municipal Office.
- 6) A register is maintained under section 224(1A) of the Act, of authorised officers appointed under that section. This is available upon request at the Broadmeadows Municipal Office.
- 7) A list of donations and grants made by Council in the previous 12 months, including the names of persons who, or bodies which, have received a donation or grant and the amount of each donation or grant. This is available upon request at the Broadmeadows Municipal Office.

Best value

In accordance with section 208B(f) of the *Local Government Act 1989*, at least once every year a council must report to its community on what it has done to ensure that it has given effect to the Best Value Principles.

Council has embedded its commitment to best value through the development and implementation of its Service Planning Framework Policy which continues to be rolled out across 27 individual service groupings covering all of Council's operations. Application of the Best Value Principles is central to reviewing and planning for services to ensure they continue to meet the needs of the Hume community.

During 2019/20, service planning activities in accordance with Council's Service Planning Framework Policy included:

- Implementation and monitoring of existing four-year service plans for Communications and Advocacy, Disability Support Services, Information and Communications Technology, Economic Development, Parks and Open Space Waste and Amenity Services, and Youth Services service groupings.
- Adoption and commencement of the Customer Experience service plan.
- Continuation of the Aged Support Services service plan.

Further to the development of formal service plans under Council's Service Planning Framework Policy, numerous service reviews and service improvement initiatives were taken across Council, including:

- Commencing a review of Council's walking and cycling network program.
- Review of Immunisation Services and customer experience.
- Review of Aquatic and Leisure Centre Member's customer experience and service improvement.
- Finalising a review on Council's Gambling Policy/ Harm minimisation approach.
- Reviewing Council's community safety approach and development of a new Community Safety Plan.
- Review of the Agricultural Land Use Rebate.
- Commencement of a review of the Live Green program.
- Review of the level of parking infringement fines.
- Commencement of a review of *Hume Horizons 2040*.
- Completion of an External Publications Review.

Disability Action Plan

Please refer to pages 32 and 33 for information on Council's commitment to the Disability Action Plan.

Carers recognition

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

- Ensuring that Council's Aged and Disability staff have an awareness and understanding of the Act, allowing them to support the community through relevant Council services.
- Distributing material recognising the role of carers via a diverse range of media opportunities including a new Hume Senior e-newsletter (launched April 2020) and Council's social media outlets.

Council has taken all practicable measures to ensure people in care relationships have an awareness and understanding of the care relationship principles by:

- Raising awareness at induction and training programs designed to formally acknowledge the role of carers and the importance of care relationships in the Hume community.
- Ensuring that the staff who support carers have the necessary skills and training.

Council has taken all practicable measures to review and modify policies, procedures and supports to include recognition of the carer relationship and has provided additional activities and resources to:

- Ensure the relationship is respected and the views of the carer are considered in the assessment, planning, delivery, management and review of services affecting them and the care relationship.
- Recognise carers for their efforts and the contribution they make to the community because of their care role. Both carers and the people they care for should always have their views and needs considered with the provision of respite services.

Domestic Animal Management Plan

In accordance with the *Domestic Animals Act 1994*, Council is required to prepare a *Domestic Animal Management Plan* (DAMP) at four-yearly intervals and evaluate its implementation in the Annual Report.

Council's current plan was adopted in October 2017.

The table below outlines the actions for the third year of the current DAMP (to 30 June 2020) and their progress status:

The current DAMP will be reviewed in 2021.

2019/20 DAMP action	Status
Investigate viability of providing dog training at Council's established dog parks	Completed. Several events held in conjunction with representatives from the Lost Dogs Home and Councils City Laws Officers.
Review the information that is sent out regarding barking and wondering dogs	In progress. New and improved methods to be investigated and reviewed prior to implementation.
Expand partnership with Lost Dogs Home to provide discounted desexing for cats	Completed and ongoing. Total of 189 cats desexed over four separate events. Due to COVID-19 restrictions, two scheduled desexing events were cancelled.
Number of successful animal related prosecutions	Council prosecuted seven matters successfully in the Magistrates Court. A number of other cases have been adjourned due to COVID-19 restrictions.
Information pack to be supplied to owners of declared dangerous dogs	Completed. Information supplied and sourced from Animal Welfare Victoria.
Explore opportunities to partner with surrounding councils for provision of regional animal shelter	Not yet completed.

Contracts

During the year, Council did not enter into any contracts valued at \$150,000 or more for goods or services, or \$200,000 or more for works of a kind specified in section 186(5)(a) of the *Local Government Act 1989*.

Council also did not enter into any other contracts valued at \$150,000 or more for goods or services, or \$200,000 or more for works without engaging in a competitive process as specified in section 186(1)(a) and (b).

Food Act Ministerial Directions

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

Public Interest Disclosure Procedures

Council has Public Interest Disclosure Procedures to deal with the system for reporting disclosures of improper conduct or detrimental action by Council or our employees, officers or members.

In relation to the reporting of Public Interest Disclosures involving improper conduct or detrimental action, enquiries are directed to either:

- the Protected Disclosures Coordinator, or
- the Protected Disclosures Officer.

The Public Interest Disclosure Procedures are accessible for viewing and download from Council's website.

During 2019/20, there were no notifications to the Independent Broad-based Anti-corruption Commission (IBAC) under section 21(2) of the *Public Interest Disclosure Act 2012*.

Road Management Act Ministerial Directions

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

Freedom of information

The *Freedom of Information Act 1982* gives people the right to obtain access to documents held by Council.

A person may request documents created or held by Council by submitting an application in writing and accompanied by the prescribed fee (which is not refundable) to:

Freedom of Information Officer Hume City Council, PO Box 119, Dallas, Vic. 3047

An application form is available on Council's website and enquiries may also be made by telephoning 9205 2200. The application fee for 2019/20 was \$29.60 and has been determined to remain at \$29.60 for 2020/21.

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

- Conducting reviews of agency decisions, including councils.
- Handling freedom of information complaints.
- Monitoring compliance with the *Freedom of Information Act 1982*.

Freedom of information requests	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
In progress previous year (active requests)	0	5	5	2	11	4
Requests for year	30	51	41	66	52	44
Total number of requests	30	56	46	68	63	48
Access granted in full	3	8	11	6	1	6
Access granted in part	10	17	17	19	22	6
Access denied in full	1	2	2	1	2	2
No documents identified	5	6	5	7	5	8
Other – Withdrawn	1	1	1	7	5	0
Other – Not proceeded with	4	4	1	8	10	0
Other – Outside the Act	1	0	7	9	14	9
Other – In Progress end of year	5	5	2	11	4	4
Total dealt with in year under review	30	56	46	68	63	48
Number of reviews/complaints lodged with Office of the Freedom of Information Commissioner	Reporting commenced 2015/16	6	4	0	2	0
Number of appeals lodged with the Victorian Civil and Administrative Tribunal	0	0	1	0	0	0
Total charges collected	\$1,727	\$3,098	\$1,444	\$3,525	\$3,038	\$1778

The above information was provided to the Office of the Victorian Information Commissioner for its Annual Report.

Infrastructure and development contributions

In accordance with sections 46GM and 46QD of the *Planning and Environment Act 1987*, a council that is a collecting or development agency must prepare and give a report to the Minister for Planning on infrastructure and development contributions including levies and works in kind.

The report must be published in a council's Annual Report.

For the 2019/20 year, the following information about infrastructure and development contributions is disclosed.

INFRASTRUCTURE CONTRIBUTIONS

For the period 2019/20, Council did not have any relevant information to report in regard to infrastructure contributions plans under section 46GM of the *Planning and Environment Act 1987*.

DEVELOPMENT CONTRIBUTIONS

Table 1 – Total Development Contributions Plans (DCP) levies received in 2019/20

DCP name and year approved	Levies received in 2019/20 financial year (\$)
Craigieburn R2 September 2010	\$779,392
Greenvale West R3 December 2010	\$975,495
Greenvale North R1 January 2011	\$234,814
Merrifield West March 2012	\$6,248,544
Lockerbie May 2012	\$699,669
Greenvale Central November 2013	\$2,950,612
Craigieburn North (E) June 2016	\$0
Total	\$11,888,526

Table 2 – DCP land, works, services or facilities accepted as works-in-kind in 2019/20 (Agreements executed in 2019/20)

DCP name and year approved	Project ID	Project description	Item purpose	Project value (\$)
Craigieburn R2 September 2010	OS01	5ha land for the northern active open space from Property 7	Active Open Space	\$4,500,000
Craigieburn R2 September 2010	OS02	5.4 ha land from Property 8 and Property 9 for central active open space	Active Open Space	\$7,472,000
Craigieburn R2 September 2010	CI01	0.7 ha land from Property 12 for central community centre	Community	\$945,000
Merrifield West March 2012	OS04.02	5.2 ha land from Property 14 for southern active open space	Active Open Space	\$10,400,000
Merrifield West March 2012	OS01 (land)	9.5 ha land from Property 2 for northern active open space	Active Open Space	\$18,050,000
Merrifield West March 2012	OS01 (construction)	Construction of two football/cricket ovals, six tennis courts, car parking and landscaping	Active Open Space	\$10,024,119
Greenvale Central November 2013	RD02	Construction of Carroll Lane extension	Transport	\$791,939
Greenvale Central November 2013	IT06 (part construction)	Construction of Bonds Lane roundabout (Alto Property Group component)	Transport	\$1,371,193

DCP name and year approved	Project ID	Project description	Item purpose	Project value (\$)
Greenvale Central November 2013	IT04 (part land)	0.01 ha land from Property 48 for the Bonds Lane roundabout	Transport	\$22,500
Greenvale Central November 2013	IT06 (part land)	0.07 ha land from Property 20 for the Bonds Lane roundabout	Transport	\$145,250
Greenvale Central November 2013	IT06 (part construction)	Construction of Bonds Lane roundabout (Bonds Lane Development component)	Transport	\$153,311
Greenvale Central November 2013	IT06 (part land)	0.14 ha land from Property 19 for the Bonds Lane roundabout	Transport	\$290,500
Greenvale Central November 2013	RD03 (construction)	Construction of Bonds Lane extension	Transport	\$1,209,921
Greenvale West R3 December 2010	IT05	Construction of Somerton Road pedestrian signals	Transport	\$409,314
Lockerbie May 2012	RD02a (part land)	3.09 ha land from Property 20 for Cloverton Boulevard	Transport	\$2,162,720
Lockerbie May 2012	IT10	Construction of Toyon Road and Cloverton Boulevard intersection	Transport	\$4,930,376
Lockerbie May 2012	AR07	Construction of two AFL and Cricket playing fields, 6 sixtennis cours, 210 car spaces and lanscaping	Active Open Space	\$9,780,853
Lockerbie May 2012	OS03 (part land)	3.94 ha land from Property 14 for the southern active open space	Active Open Space	\$6,895,000
Total				\$79,553,996

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

A DCP for Craigieburn North Employment was approved in June 2016; however, no levies, contributions or works were received in 2019/20.

Table 3 – Land, works, services or facilities delivered in 2018/20 from DCP levies collected

DCP name and year approved	Project ID	Project description	DCP fund expended (\$)	Works-in-kind accepted (\$)	Council's contribution (\$)	Other contributions (\$)	Total project expenditure (\$)	% of item delivered
Merrifield West March 2012	OS07	7 ha land from Property 14 for eastern active open space	\$3,400,687	\$5,699,313	\$0.00	\$0.00	\$9,100,000	100%
Craigieburn R2 September 2010	CI04	Activity Centre 1 (Highlands South) Community Centre - Aitken Hill Community Centre	\$4,099,141	\$0.00	\$0.00	\$3,872,908	\$7,972,049	100%
Total			\$7,499,828	\$5,699,313	\$0.00	\$3,872,908	\$17,072,049	

Grants, sponsorship and funding information

Council continued to support many individuals and organisations during 2019/20. Throughout the year, more than \$2 million in funding was provided for a range of programs and initiatives that strengthen our community and to help individuals excel.

Community Grants Program

The Community Grants program for 2019/20 supported 175 organisations and individuals across 10 grant categories, including a package of four year-young grants which were new this year, investing over \$440,000 into the Hume community.

Additionally, a one-off COVID-19 Grants package was released in April 2020, valued at \$450,000, receiving over 570 applications before closing in mid-June. A Community Support Fund was also distributed to 14 community relief organisations.

2020 Annual Grants Program

PARTNERSHIP GRANTS

These grants are for projects of scale that clearly address a significant need and embrace the principles of social justice, healthy living, lifelong learning, environmental sustainability, community safety and inclusion.

Organisation Name	Amount
Boite Vic Inc	\$10,000
Merri Creek Management Committee Inc.	\$10,000
The Brahma Kumaris Australia	\$10,000
Anglicare Victoria	\$9,906
City of Hume Boxing Club Inc.	\$9,900
Total	\$49,806

SPECIALIST PARTNERSHIP (REDUCING GAMBLING HARM) GRANTS

This category supports new and innovative services, programs, projects, and research to prevent and reduce the harms related to gambling for residents living in Hume.

Organisation Name	Amount	Year of Funding
Victorian Arabic Social Services	\$9,900	1 (of 2)
Northern Community Legal Centre	\$5,000	1 (of 2)
Total	\$14,900	

PROJECT GRANTS

These grants support new ideas, development of locally led initiatives or projects and collaborations that provide significant benefit to the Hume community.

Organisation Name	Amount
Hume Afghan Association (HAA)	\$5,000
Hume Orchestra Inc.	\$5,000
Turkish Media Limited	\$5,000
Life Saving Victoria	\$3,318
Chin Up Project	\$3,000
Eritrean Families in Hume and The North Inc. (EFHTN)	\$3,000
Meadows Primary School	\$2,000
Sunbury Women's Shed	\$1,000
Total	\$27,318

COMMUNITY GROUP ACTIVITY GRANTS

Activity grants are to support program and activity costs, leadership and committee training, promotion and equipment purchases for local community groups and organisations.

Organisation	Amount
Aqua Wolves Swimming Club	\$2,000
Assyrian Culture Centre Of Australia	\$2,000
Bhutanese Community in Australia Inc.	\$2,000
Bhutanese Nepali Ethnic School Melbourne Inc	\$2,000
Broadmeadows Community Toy Library Inc	\$2,000
Campbellfield Heights Primary School Community Hub	\$2,000
CareWorks SunRanges Inc	\$2,000
Chaldean League Foundation of Australia Victoria Inc	\$2,000
Dallas Neighbourhood House	\$2,000
Ente Keralam Cultural Forum Inc	\$2,000
Glenroy Neighbourhood Learning Centre	\$2,000
Greek Society of Senior Citizen and Disabled Club of Gladstone Park & Tullamarine Inc.	\$2,000
Hamro Parampara Foundation Inc	\$2,000
Hmong Australia Festival Inc.	\$2,000
Kerala Hindu Society Inc	\$2,000
Meadows Primary School Community Hub	\$2,000
Northern Turkish Women's Association	\$2,000
One World Family Inc	\$2,000
Roxburgh Rise Primary School	\$2,000
Sunbury Lions Basketball Club Inc	\$2,000
Sunbury U3A	\$2,000
United Khalsa Hockey Club Victoria	\$2,000
Upfield Soccer Club Inc	\$2,000
Vietnamese Women Association in Hume Inc	\$2,000
All Saints Inc	\$1,820
Australian Air League - Sunbury Squadron	\$1,820
Bulla Agility Dogs Inc	\$1,820
Christian Faith Women's Group Inc.	\$1,820
Craigieburn Art Group Inc.	\$1,820
Craigieburn Historical Interest Group Inc. (CHIG)	\$1,820
Craigieburn Netball Club Inc	\$1,820
Greek And Cypriot Social/Welfare Centre	\$1,820
Hmong Australia Society of Victoria Inc.	\$1,820
Hume City Squash Club	\$1,820
Roxburgh Magpies Basketball Club	\$1,820
Sunbury and District Heritage Association Inc.	\$1,820
Sunbury Catholic Church	\$1,820
Sunbury School of Calisthenics Inc	\$1,820
Swim Dream Believe	\$1,820

Organisation	Amount
The Sunbury Blue Light Disco Inc	\$1,820
Tullamarine Community House and Men's Shed Inc	\$1,820
Winter Night Shelter Sunbury	\$1,820
Paramount Calisthenics College	\$1,792
Citizen Advocacy Sunbury & Districts Inc.	\$1,700
Brunswick Sri Lanka Community Group Inc.	\$1,600
Coolaroo South Primary School and kindergarten Hub	\$1,600
Macedon Ranges Further Education Centre Inc.	\$1,600
Northside Malayalee Community Club	\$1,600
Hume Residents Airport Action Group	\$1,547
St George Tellskuf Association INC	\$1,512
Friends of Will Will Rook Pioneer Cemetery Inc.	\$1,500
Melbourne Telangana Forum Inc	\$1,500
Sailability North	\$1,500
Sunbury Garden Club	\$1,500
Sunbury Toy Library Inc	\$1,365
Australian Croatian Club Bocce Gospic	\$1,225
Sunbury Little Athletics Centre Incorporated	\$1,225
3 NRG Incorporated	\$1,000
Craigieburn Little Athletics Centre Inc.	\$1,000
Essendon District Football league	\$1,000
Hume Men's Shed Craigieburn	\$1,000
Hume Men's Shed (Sunbury) Inc	\$1,000
Sunbury Macedon Ranges Veterans Cricket Club	\$1,000
Sunbury United Football Club Inc	\$1,000
Tullamarine Football Club Inc	\$1,000
Victorian Arabic Artists Association	\$1,000
The-HE Vietnamese Language Centre	\$800
"J" Bee Keepers School	\$700
Australian Croatian Senior Citizens Club Gladstone Park	\$700
Australian Croatian Senior Citizens Club Vila Velebita	\$700
Boilerhouse Theatre Company	\$700
Broadmeadows & District Garden Club Inc	\$700
Broadmeadows Greek Women's Club	\$700
Broadmeadows Turkish Senior Citizens Club Inc	\$700
Circolo Pensionati Italiani di Gladstone Park	\$700
Circolo Pensionati Italiani di Greenvale Inc	\$700
Craigieburn Ladies Badminton Club Inc	\$700
Holy Child Christmas Luncheon Committee	\$700
Hume City Swimming Club Inc	\$700
Ladies Probus Club of Sunbury	\$700
Mature Active Person's Social Club Inc (MAPS Inc)	\$700
Northern Turkish Family Association	\$700

Organisation	Amount
Southern Cross Austral Croat Pensioner Club Inc	\$700
Sunbury Combined Probus Club Inc	\$700
T.O.W.N. Sunbury [Take Off Weight Naturally]	\$700
The Broadmeadows Greek Elderly Citizens Club Inc	\$700
The Greek Orthodox Community of Broadmeadows & Districts Inc	\$700
Vietnamese Senior Citizens Group of Hume Inc	\$700
Woodlands Ladies Probus Club of Sunbury	\$700
Club Bridgewater Bowls Inc	\$659
Total	\$129,385

COMMUNITY GROUP OPERATIONAL GRANTS

This grant helps groups cover basic operating expenses including incorporation, insurance, catering and room hire fees.

Organisation	Amount
Craigieburn Drill Dance Club	\$700
Gladstone Park Combined Probus Club	\$700
Heartbeat Victoria Council Inc - Sunbury Branch	\$700
Hume Sri Lankan Seniors' Association Inc	\$700
Hume Toastmasters	\$700
Insync Entertainment Inc (previously named Sunbury Choral Association Inc)	\$700
Jacksons Creek Combined Probus Club Sunbury	\$700
Jacksons Creek Town Club Sunbury	\$700
Lions Club of Broadmeadows Inc	\$700
Probus Club of Craigieburn (Combined) Inc	\$700
Probus Club of Sunbury Inc	\$700
Riding for the Disabled - Oaklands Group	\$700
Rotary Club of Greenvale	\$700
Sunbury Art Society Inc	\$700
Sunbury Community Arts Network Inc	\$700
Sunbury Family History Society Inc	\$700
Sunbury Petanque Players Inc	\$700
Sunbury Residents Association Inc	\$700
Sunbury Senior Citizens Inc	\$700
Sunbury Stitchers and Quilters	\$700
Sun Valley CERC (Common Equity Rental Cooperative)	\$700
The Craigieburn War Memorial and Remembrance Committee Inc	\$700
The School Volunteer Program Inc t/a EdConnect	\$700
Tullamarine Sporting Club	\$700
Total	\$16,800

PRE-COMMITTED GRANTS

An additional 13 organisations were eligible for continued Partnership funding.

Organisation	Amount	Year of Funding
Link Community Transport (LCT)	\$20,000	3 (of 3)
Migrant Resource Centre North West Region	\$20,000	3 (of 3)
Outer Urban Projects	\$20,000	3 (of 3)
Enable Social Enterprises Ltd	\$10,000	3 (of 3)
Hume Valley School	\$10,000	3 (of 3)
St. Anne's Catholic Primary School	\$10,000	3 (of 3)
Sunbury Neighbourhood Kitchen Incorporated	\$10,000	3 (of 3)
The Salvation Army Craigieburn Corps	\$10,000	3 (of 3)
The Song Room	\$10,000	3 (of 3)
Carers Victoria	\$9,650	3 (of 3)
Distinctive Options	\$5,596	2 (of 3)
Northern Community Legal Centre	\$10,000	2 (of 3)
Second Chance Animal Rescue Inc.	\$20,000	2 (of 3)
Total	\$165,246	



Year-Round Community Grants

This year, four year-round grant categories were introduced, three of which had a strong uptake (no applications were successful in the 3064 Community Support Fund category).

INDIVIDUAL DEVELOPMENT GRANT

To support individuals to attend development opportunities that benefit the Hume community.

Individual	Amount
Arti Dandona	\$750
Ashish Gupta	\$750
Coral Cara	\$750
Nagham Khudur	\$400
Nazim Toma	\$400
Nimrada Silva	\$400
Paula Moore	\$400
Total	\$3,850

QUICK RESPONSE GRANTS

This grant is to support newly established community groups with start-up costs, or support groups that have unforeseen and urgent opportunities or needs, filling the gap between annual grant round timeframes.

Organisation	Amount
Australian Women Association	\$1,000
Bhutanese Nepali Ethnic School Melbourne Inc	\$1,000
Circolo Pensionati Multiculturale Di Greenvale	\$1,000
Country Women's Association of Vic Inc Craigieburn Branch	\$650
Craigieburn Nepalese Community	\$1,000
Craigieburn Netball Club Inc	\$1,000
Craigieburn Support & Exercise Group	\$1,000
Dallas Community Hub, Dallas Brooks Community Primary School	\$870
District 201 V1-4 of the International Association of Lions Clubs	\$950
Greek And Cypriot Social Welfare Centre	\$550
Hmong Australia Festival Inc	\$1,000
Hmong Australia Society of Victoria Inc	\$1,000
Mesopotamian Stars Youth Team Inc	\$1,000
Northside Malayalee Community Club	\$1,000
Spanish Speaking Senior Citizen Club of Broadmeadows Inc	\$1,000
The Salvation Army	\$1,000
Tullamarine Sporting Club	\$1,000
Total	\$16,020

DEFIBRILLATOR GRANT

This grant a one-off opportunity designed for community organisations and groups to purchase defibrillators that may assist in saving the life of an individual during cardiac arrest.

Organisation	Amount
Broadmeadows Basketball Association	\$2,500
Craigieburn Education and Community Centre	\$2,045
Craigieburn Support & Exercise Group	\$2,500
Hume Men's Shed Craigieburn	\$2,500
Second Chance Animal Rescue	\$2,500
Sunbury Community Arts Network	\$2,500
Sunbury Neighbourhood House	\$1,980
Tullamarine Community House and Men's Shed	\$2,250
Total	\$18,775

COVID-19 GRANTS

The COVID-19 package included four grant categories, two for individuals and two for community groups. Most grants were not yet assessed and paid by 30 June 2020.

Grant Category	No. of Successful apps as at 30 June 2020	Total amount expensed as at 30 June 2020
Technology Access and Support	72	\$63,936
Arts Activation	2	\$4,500
Community Adaptation and Participation	7	\$12,354
Community Connections and Partnership	6	\$118,650
Total	87	\$199,440

COVID-19 COMMUNITY SUPPORT FUND

Expressions of Interest were called for organisations providing food, essential supplies, and material aid. Fourteen organisations were funded to a total of \$250,000. All of whom were already servicing the Hume community and equipped to expand to support the community during COVID-19.

Organisation
Anglicare Victoria
Banksia Gardens Community Services
Brotherhood of St Laurence
CareWorks SunRanges Inc
Dallas Neighbourhood House
DPV Health
Khalsa Darbar Inc.
SDA Church Victoria Conf t/a Northpoint Centre Food Pantry
Sri Guru Singh Sabha, The Sikh Cultural Society of Vic Inc.
St Dominic's Catholic Church
St Vincent De Paul Society
The Salvation Army (Victoria) Property Trust
Tullamarine Community House and Men's Shed Inc
Uniting (Victoria and Tasmania) Limited

Sports Aid Grants

In 2019/20, a total of **\$6,830** was shared between 22 Sports Aid Grant recipients to help them excel in their chosen sport. This included taekwondo, rugby, calisthenics, AFL, athletics, softball, wheelchair tennis and basketball. Refer to page 87 for more information.

Neighbourhood House/Community Learning Centre Funding

Facility	Amount
Anglicare Broadmeadows Women's Community House	\$27,407
Attwood House Community Centre Association	\$27,407
Banksia Gardens Association Incorporated	\$27,407
Craigieburn Education and Community Centre	\$27,407
Dallas Neighbourhood House Incorporated	\$27,407
Goonawarra Neighbourhood House Incorporated	\$27,407
Kenley Court Neighbourhood House	\$27,407
Meadow Heights Education Centre	\$27,407
Sunbury Neighbourhood House Incorporated	\$27,407
Tullamarine Community House Incorporated	\$27,407
Total	\$284,070



Conserving our Rural Environment (CoRE) Grant

Grant	Amount
Small Grant – 193 Applications approved	\$57,900
Project Grant – 38 Applications approved (shown below)	\$277,738
Total	\$335,638

CONSERVING OUR RURAL ENVIRONMENT – PROJECT GRANTS APPROVED 2019/20

Address	Project Summary	Amount
525 Wildwood Rd, Wildwood	Purchase of herbicide for weed control carried out by lanholder.	\$1,170
Benbullen, 675 Wildwood Rd, Wildwood	Noxious weed control undertaken by a contractor.	\$9,900
628 Wildwood Rd, Wildwood	Noxious weed control undertaken by a contractor.	\$9,900
310 Konagaderra Rd, Oaklands Junction	Noxious weed control undertaken by a contractor.	\$9,937
250 Dalrymple Rd, Sunbury	Stock exclusion fence and revegetation works.	\$8,616
Glenara, 10 Glenara Dr, Bulla	Noxious weed control undertaken by a contractor and revegetation.	\$9,825
242 McGregor Rd, Sunbury	Pest animal fencing, weed control and purchase of herbicide.	\$9,975
Glen Loeman, 65 Loemans Rd, Bulla	Noxious weed control undertaken by a contractor.	\$8,970
25 Loemans Rd, Bulla	Noxious weed control undertaken by a contractor.	\$8,970
70 Batey Ct, Bulla	Noxious weed control undertaken by a contractor.	\$9,870
220 Konagaderra Rd, Oaklands Junction	Stock exclusion fencing and purchase of plants for revegetation.	\$4,243
145 Gellies Rd, Wildwood	Stock exclusion fence and revegetation works.	\$9,841
20 Creasey Ct, Bulla	Ecological burn and noxious weed control.	\$6,330
11 School Lane, Bulla	Pest animal fencing and noxious weed control.	\$8,558
125 Kinnear Rd, Mickleham	Ecological burn, noxious weed control and revegetation materials.	\$10,000
321 Arundel Rd, Keilor	Noxious weed control undertaken by a contractor.	\$6,750
Longview Creek, 150 Palmer Rd, Sunbury	Noxious weed control undertaken by a contractor.	\$3,588
55 Williams Rise, Sunbury	Revegetation works including plants and materials.	\$2,025
5 Emu Creek Rd, Wildwood	Noxious weed control and revegetation works.	\$9,993
50 Mcnabs Rd, Keilor	Noxious weed control and supply of native grass seed.	\$4,840
386 Wildwood Rd, Bulla	Land management plan and noxious weed control.	\$10,000
140 Bulla-Diggers Rest Rd, Diggers Rest	Noxious weed control and revegetation works.	\$8,570

Continued /

Address	Project Summary	Amount
185 Gellies Rd, Wildwood	Stock exclusion fence, revegetation works and weed control.	\$6,770
55 Morefield Ct, Diggers Rest	Noxious weed control undertaken by a contractor.	\$7,800
Shandon, 550 Reservoir Rd, Sunbury	Noxious weed control undertaken by a contractor.	\$2,750
45 Loemans Rd, Bulla	Pest animal fencing, noxious weed control and revegetation works.	\$7,858
Oaklands, 380 Oaklands Rd, Oaklands Junction	Noxious weed control undertaken by a contractor.	\$9,999
Weatfield, 30 Brassey Ct, Mickleham	Stock exclusion fence and noxious weed control.	\$9,990
140 Palmer Rd, Sunbury	Land management plan and noxious weed control.	\$8,950
15 Williams Rise, Sunbury	Land management plan and noxious weed control.	\$9,640
Peppermint Hill, 470 Wildwood Rd, Wildwood	Land management plan and noxious weed control.	\$8,418
20 Williams Rise, Sunbury	Land management plan and noxious weed control.	\$4,215
115 Kinnear Rd, Mickleham	Land management plan and noxious weed control.	\$9,876
Shorley Park, 460 Konagaderra Rd, Clarkefield	Land management plan and noxious weed control.	\$9,961
45 Mcnabs Rd, Keilor	Land management plan and noxious weed control.	\$9,640
Total CoRE Grants		\$277,738



Event Grants

BROADMEADOWS STREET FESTIVAL GRANTS

Council offers grants to support community groups and individuals to undertake a range of activities that encourage greater participation in the Broadmeadows Street Festival event.

Due to the cancellation of 2020 Broadmeadows Street Festival, these grants were only delivered in part to groups that had already incurred costs. These were:

- Pacmania \$1050
- Victorian Black Sea Turkish Association \$660
- All Saints Inc. \$1250

SPONSORSHIP AND OTHER FUNDING

Event Sponsorship	Amount
Sunbury StreetLife Festival	\$16,500
SunFest 2020	\$30,000
Sunbury Grand Annual Show	\$20,000
Sunbury Christmas on the Green Festival	\$20,000
Goonawarra & Rolling Mead-ows Share the Love Festival	\$7,500
Craigieburn Art Show	In-kind support valued at \$6,000
Hmong New Year Festival	\$2,000
Hume Diwali Mela	\$7,500
Sunbury Canine Club All Breeds Championship Dog Show	\$2,000
Republic Ball	\$4,290 inc. GST to caterer and \$6,100 in-kind Town Hall hire fees
Sunbury Twilight Cinema	\$3,000
28 March 2020	\$1,000
Hume All Saints Multicultural Karaoke Christmas Carols	\$1,000
2020 Hume All Saints Multi-cultural Australia Day	\$94,000
Total (excluding in kind support)	\$94,000

Scholarships and awards

Scholarships and awards	Amount
Education Scholarship Awards	\$52,000
Environmental scholarships	\$5,299
Total	\$57,299



Business Grants

As part of its stimulus and support package for local business, Hume City Council delivered \$1 million in Quick Response Support Grants for small to medium businesses in Hume. Eligible businesses affected by COVID-19 were invited to apply financial assistance.

- Council had an overwhelming response, receiving over 350 applications
- 135 businesses received a total of \$985,741 in funding
- Applications came from a variety of businesses including manufacturing, retail, food and hospitality, freight, personal and business services.

The grants were aimed at supporting business growth and creating jobs.

Applications Approved Up To \$5K		
Business Name	Suburb	Industry Type
20 Volts Pty Ltd	Tullamarine	Health and related services
AB Corporate Fitness Pty Ltd	Tullamarine	Health and related services
Air 2B Pty Ltd	Tullamarine	Transport/Logistics
Anytime Fitness Broadmeadows	Broadmeadows	Health and related services
Balfor Gem Pty Ltd T/As Cleantastic Melbourne West	Tullamarine	Cleaning Services
Bali Abundance	Tullamarine	Retail
Berrydale Swim School	Sunbury	Education/Sports
Breon Enterprises Pty Ltd	Tullamarine	
Cafe Cherry Beans Broadmeadows	Broadmeadows	Café
Cargo-Partner Logistics Pty Ltd	Westmeadows	Transport/Logistics
CLC Conveyancing	Sunbury	Professional/Business Services
Coach Tours of Australia	Sunbury	Tourism/Hospitality
Corporate Components (Australia) Pty Ltd	Campbellfield	Importer/Wholesaler
Craigieburn Martial Arts Centre	Craigieburn	Martial Art School
Custom Mould Plastics Pty Ltd ATF Andonovski Family Trust	Andonovski Family Trust	Manufacturing
Deluxe Caravans Pty Ltd	Craigieburn	Manufacturing
Deniz Group Pty Ltd	Meadow Heights	Building/Construction
Des Electrical Wholesale Pty Ltd	Campbellfield	Professional/Business Services
Design Dental Group	Sunbury	Health and related services
District 3429	Sunbury	Restaurant
DRTV Pty Ltd	Craigieburn	Subway - Take Away Food
DT Jointing Solutions Pty Ltd	Coolaroo	Essential Power Cabling Accessories
Elements Skin and Spa	Sunbury	Beauty
Emergency First Aid Pty Ltd	Gladstone Park	Professional/Business Services
Enable Social Enterprises Limited	Broadmeadows	Recycling And Retailing
Gemma's Hair Studio	Sunbury	Hair Salon
Green Net Entertainment Pty Ltd T/As Action Indoor Sports Tullamarine	Tullamarine	Sports/Cultural Services
GS Auto Electrics and Air Conditioning Pty Ltd	Craigieburn	Automotive Repairer
Hacto Dion Nominees Pty Ltd ATF G & M Harrop Family Trust T/As Plasticut	Campbellfield	Manufacturing
Homegrown Gifts	Sunbury	Retail
HS and Sons Pty Ltd T/As Taco Bill Mexican Restaurant Sunbury	Sunbury	Sunbury

Imaj Curtain And Blinds	Campbellfield	Manufacturing
Indoor Soccer World	Tullamarine	Sports Complex
Infinity Wellness Centre	Sunbury	Health and related services
Iron Kitchen	Campbellfield	Tourism/Hospitality
Just Planet Pty Ltd	Sunbury	Retail
Just The Right Balance Pty Ltd	Tullamarine	Professional/Business Services
Kelly Club Oshc Aitken College	Greenvale	Education
Lacsa Group Pty Ltd	Tullamarine	Professional/Business Services
Lion Auto and Panels Pty Ltd	Campbellfield	Transport/Logistics
Lotus Smiles Dental	Sunbury	Health and related services
Mcdougall Playhouse Cafe Pty Ltd	Sunbury	Tourism/Hospitality
Mk Design To Sign	Sunbury	Manufacturing
Multiwash Pty Ltd T/As Prowash Car Wash	Coolaroo	Car Wash, Repair, Manufacturing, Retail
N & M Catering and Eventsparty Hire Pty Ltd	Sunbury	Tourism/Hospitality
Nextra Sunbury	Sunbury	Retail
One Scaf Pty Ltd	Coolaroo	Building/Construction
One Stop Caravan Shop	Somerton	Service/Repair/Parts
Oz Tax Accountants	Broadmeadows	Professional/Business Services
Pallang Pty Ltd ATF Pallang Unit Trust T/As Helloworld Travel Sunbury	Sunbury	Retail
Patisserie Alhana	Broadmeadows	Bakery
PSM Kurpa Pty Ltd	Craigieburn	Retail
Rodgee Industries Pty Ltd	Westmeadows	Tourism/Hospitality
Selectrail Australia Pty Ltd	Tullamarine	Rail Industry
Shandy Ten Pty Ltd	Sunbury	Retail
Sunbury Gymnastic College Inc.	Sunbury	Sport/Fitness
Tabco Food Services Pty Ltd	Melbourne Airport	Food and Beverage Outlet
Tabone Business Trust T/As Intersport Sunbury	Sunbury	Retail
That Sound Agency	Westmeadows	Professional/Business Services
The Alchemist Artists' Supply Store	Sunbury	Retail
Timmys Detailing	Coolaroo	Car Wash/Detailing
Universal Real Estate Vic	Craigieburn	Real Estate
Vision Complete Optometrists (Amircoptom)	Tullamarine	Health Care
Wave Invest Pty Ltd T/As Breathometer	Tullamarine	Manufacturing

Applications Approved Up To \$10K

Business Name	Address	Industry Type
A Team Security Pty Ltd	Coolaroo	Professional/Business Services
AFE Hospitality Pty Ltd	Keilor	Tourism/Hospitality
Anderwoods Engineering Pty Ltd	Craigieburn	Manufacturing
Aussie Sunbury Pty Ltd	Sunbury	Professional/Business Services
Bannister Cove T/As Everfresh Confectionery Pty Ltd	Coolaroo	Manufacturing
Bin Servicing Pty Ltd	Campbellfield	Transport/Logistics
Builders Market Pty Ltd	Somerton	Timber/Plumbing
Calco Electrical Pty Ltd ATF Callaghan Family Trust	Sunbury	Electrical/Allied Fields
Capture Recruitment Pty Ltd	Tullamarine	Professional/Business Services
Cariss Printing	Tullamarine	Professional/Business Services
Chalavon Pty Ltd	Somerton	Transport/Logistics
Clearwater Lakes and Ponds Pty Ltd T/As Water Quality Solutions	Somerton	
Clockworld Pty Ltd	Sunbury	Professional/Business Services
Discovery RVs Pty Ltd	Campbellfield	Manufacturing
E Stickers	Tullamarine	Printing
Essential Solutions Australia Pty Ltd	Tullamarine	Professional/Business Services
FBN Holdings (Vic) Pty Ltd	Campbellfield	Transport/Logistics
Five Rings Aerospace Pty Ltd	Tullamarine	Manufacturing
GKC Foods (Australia) Pty Ltd	Campbellfield	Manufacturing
Hall's Taekwondo	Westmeadows	Sport/Recreation
Hume Whittlesea Llen	Broadmeadows	Community Education
Industrial Safety Fencing Pty Ltd	Somerton	Manufacturing
Joinery by Design	Craigieburn	Building/Construction
Kangaroo Bedding Pty Ltd	Campbellfield	Manufacturing
Kelly and Windsor Australia Pty Ltd	Campbellfield	Manufacturing
KH1 Pty Ltd	Campbellfield	Manufacturing
Landcare Property Maintenance	Craigieburn	Landscape
Living Legends: The International Home of Rest For Champion Horses	Greenvale	Tourism/Hospitality
Melbourne Lawyers and Mediators Pty Ltd	Craigieburn	Professional/Business Services
NJ Engineering Pty Ltd	Broadmeadows	Manufacturing
Okami Sunbury Pty Ltd	Sunbury	Restaurant
Old School Pizza and Stonegrill	Westmeadows	Tourism/Hospitality
Pingco	Tullamarine	Professional/Business Services
Rock Solid Suport Pty Ltd	Tullamarine	Geotech and Water Industries Services
S & R Mutual Services Pty Ltd T/As RR Automotive	Campbellfield	Automotive
Shree Omsai Pty Ltd	Craigieburn	Tourism/Hospitality
Sunbury Water Life	Sunbury	Retail
The Rizising Ark	Campbellfield	Manufacturing
Thempeople Pty Ltd	Sunbury	Retail
Transco International (Aus) Pty Ltd	Campbellfield	Transport/Logistics

Trustee for NJ Trust T/As Salsa's Fresh Mex Melbourne Airport	Melbourne Airport	Tourism/Hospitality
Tziros Family Trust T/As Hotspark Auto Electrical Pty Ltd	Craigieburn	Auto Electrical Services
Victoria Ridge Pty Ltd T/As Clarke Nicholas Construction	Sunbury	Building/Construction

Applications Approved Up To \$20K

Business Name	Address	Industry Type
Ace Airport Parking	Tullamarine	Transport/Logistics
Advantage Caravan Repairs	Campbellfield	Service/Repair
Airly International Pty Ltd	Broadmeadows	Building/Construction
Atlantic Caravans Pty Ltd	Campbellfield	Professional/Business Services
BSB Pacific	Campbellfield	Manufacturing
Davis Glass 1 Pty Ltd	Tullamarine	Building/Construction
Easy Airport Parking	Tullamarine	Professional/Business Services
Ezy Chef Pty Ltd	Broadmeadows	Manufacturing
Hume Future Ventures Pty Ltd	Campbellfield	Transport/Logistics
Integra Systems	Broadmeadows	Manufacturing
Kevin Future Ventures Pty Ltd	Craigieburn	Tourism/Hospitality
Leisure-Tec Australia Pty Ltd	Campbellfield	Wholesale
Levi Pty Ltd ATF Ibuild Trust T/As Ibuild Building Solutions"	Campbellfield	Building/Construction
Marair Dangerous Goods Specialists Pty Ltd	Tullamarine	Building/Construction
NCI Projects Pty Ltd	Somerton	Caravan Services/Repairs
No 1 Lounges (Australia) Pty Ltd	Terminal 2, Melbourne Airport	Wholesale/Distribution
Olympic Caravans Pty Ltd	Campbellfield	Manufacturing
On The Move Caravans Pty Ltd	Campbellfield	Manufacturing
Polar Express Pty Ltd	Campbellfield	Transport/Logistics
Power Garage Pty Ltd T/As Autobarn Sunbury	Sunbury	Automotive/Retail
Profile Cutting Systems Pty Ltd	Campbellfield	Manufacturing
Sakoon Homes	Craigieburn	Manufacturing
Second Chance Animal Rescue	Craigieburn	Animal Rescue Shelter / Vet Surgery
Secure Bits Pty Ltd	Tullamarine	Tourism/Hospitality
Sharon Future Ventures Pty Ltd	Craigieburn	Retail
Sheesh Grill	Westmeadows	Tourism/Hospitality
The Pizza And Grill Company	Campbellfield	Tourism/Hospitality
Urbsurf Melbourne Pty Ltd	Tullamarine	Tourism/Hospitality



Performance Statement

For the year ended 30 June 2020

Reg.	
R17(1)	<p>Description of municipality</p> <p>Hume City is located just 15 kilometres north of Melbourne and is one of the fastest growing and most culturally-diverse communities in Australia.</p> <p>Spanning a total area of 504 square kilometres, it is built around the suburbs of Broadmeadows, Tullamarine and Gladstone Park in the south, the residential suburbs of Craigieburn, Greenvale and Roxburgh Park in the north-east and Sunbury in the north-west.</p> <p>The municipality is made up of a mix of contrasts including new and established residential areas, major industrial and commercial precincts and vast expanses of rural areas.</p> <p>Hume City is home to major road transit routes including the Tullamarine Freeway, Western Ring Road, Hume Highway and the Craigieburn Bypass.</p> <p>Hume is bound by the local government areas of Moreland, Whittlesea, Brimbank, Macedon Ranges, Melton and Mitchell.</p> <p>Home to 233,471 residents (ABS estimated resident population - 30 June 2019), Hume City's population is expected to grow to 372,627 by the year 2041.</p> <p>Hume residents come from more than 156 different countries and speak over 150 languages.</p> <p>In comparison to metropolitan Melbourne, Hume City residents are relatively younger in age, and there is a higher proportion of 'family households'.</p> <p>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.</p> <p>In the five years between 2011 and 2016, almost 28,000 new residents moved to Hume. In this period, Moreland City was the largest contributor of new residents from within Australia – about 5,400 moved into Hume from Moreland.</p> <p>This was followed by almost 3,600 residents who moved to Hume from interstate and almost 6,700 residents who came from Whittlesea, Moonee Valley, Darebin and Brimbank.</p> <p>From outside Australia, some 13,300 residents moved from overseas and chose to call Hume home.</p> <p>With a population of just 93,000 in 1988, the area now known as Hume City has developed into one of the fastest and largest growth municipalities in Melbourne.</p>

Sustainable Capacity Indicators

For the year ended 30 June 2020

<i>Indicator / measure</i>	Results				<i>Material Variations</i>
	2017	2018	2019	2020	
R15(3) Sch3 R16(1) R17(2)					
<i>Population</i>					
<i>Expenses per head of municipal population</i>	\$1,053.29	\$1,118.52	\$1,166.83	\$1,187.28	Council expenses continue to rise greater than population growth. There are a number of reasons for this including:
<i>[Total expenses / Municipal population]</i>					<ul style="list-style-type: none"> • Cost of materials and services associated with the maintenance of existing, and development of new infrastructure (particularly in relation to open space and sporting and community facilities), exceeds the growth in both in the Consumer Price Index (CPI) and population. • The rate of depreciation for Council's extensive capital works program and developer contributed assets is higher than population growth • In 2019/20, Council had to reimburse a developer for contributions which were greater than what the developer was obliged to pay Council due to changes in land value.
<i>Infrastructure per head of municipal population</i> [Value of infrastructure / Municipal population]	\$6,960.61	\$7,263.89	\$8,061.68	\$8,776.62	The value of infrastructure assets has been increasing at a higher level than the population growth as a result of Council's extensive investment in capital works and the level of developer contributed assets.
<i>Population density per length of road</i> [Municipal population / Kilometres of local roads]	163.85	164.51	164.36	167.06	Increase is in line with the increase in population due to growth in the municipality.

<i>Indicator / measure</i>	Results			Material Variations
	2017	2018	2019	
Own-source revenue				
<i>Own-source revenue per head of municipal population</i> [Own-source revenue / Municipal population]	\$1,021.34	\$1,088.11	\$1,066.79	\$1,034.71
	The COVID-19 pandemic has forced the closure of some of Council's services, including income generating services such as leisure centres and the hiring of community facilities. While opportunities for income generation were decreased during this time, in many cases Council continued to have ongoing expenses related to the services and facilities affected.			
Recurrent grants				
<i>Recurrent grants per head of municipal population</i> [Recurrent grants / Municipal population]	\$236.19	\$217.09	\$225.99	\$215.12
	Recurrent grants have reduced in 2019/20 due to the advance payment of the 2019/20 Victorian Grants Commission (VGC) funding in 2018/19. Further to this, the adoption of new accounting standards has impacted on the timing recognition of revenue for some grants; which will now be recognised when Council fulfils its performance obligations under the grant funding agreement, rather than when Council receives the grant funding.			
Disadvantage				
<i>Relative socio-economic disadvantage</i> [Index of Relative Socio-economic Disadvantage by decile]	2.00	2.00	2.00	2.00
	The SEFIA Relative Socio-Economic Disadvantage score is measured every five years, and continues to demonstrate that Hume is one of the most disadvantaged communities in Victoria. Despite our disadvantage, Hume has a strong and resilient community, proud of its diversity and sense of local community.			
Workforce turnover				
<i>Percentage of staff turnover</i> [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	8.1%	8.2%	9.6%	8.5%
	Hume has experienced a slightly lower turn-over rate this financial year, in comparison to the previous year's results, but not significantly different to the long-term trend. The higher turnover in 2018/19 compared to the 2019/20 (and other previous years) was due to a higher number of planned turn-over, due to retirement.			

<i>Indicator / measure</i>	Results			Material Variations
	2017	2018	2020	
BP	<p>Definitions</p> <p>"adjusted underlying revenue" means total income other than:</p> <p>(a) non-recurrent grants used to fund capital expenditure; and</p> <p>(b) non-monetary asset contributions; and</p> <p>(c) contributions to fund capital expenditure from sources other than those referred to above</p> <p>"infrastructure" means non-current property, plant and equipment excluding land</p> <p>"local road" means a sealed or unsealed road for which the council is the responsible road authority under the Road Management Act 2004</p> <p>"population" means the resident population estimated by council</p> <p>"own-source revenue" means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)</p> <p>"relative socio-economic disadvantage", in relation to a municipality, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipality is located according to the Index of Relative Socio-Economic Disadvantage (Catalogue Number 2033.0.55.001) of SEIFA</p> <p>"SEIFA" means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet website</p> <p>"unrestricted cash" means all cash and cash equivalents other than restricted cash.</p>			

Service Performance Indicators

For the year ended 30 June 2020

Service / indicator / measure	Results			Material Variations
	2017	2018	2019	
R15(1) Sch3 R16(1)				
Aquatic facilities				
Utilisation				
<i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	3.13	5.49	6.16	Renovations at the Broadmeadows Aquatic and Leisure Centre, along with COVID-19 restrictions and the closure of all facilities from late March to early June 2020 have led to a significant decrease in utilisation rates compared to last year.
Animal management				
Health and safety				
<i>Animal management prosecutions</i> [Number of successful animal management prosecutions]	New in 2020	New in 2020	New in 2020	Indicator changed in 2019/20 to measure proportion of successful animal management prosecutions. All matters prosecuted were successful in 2019/20 - due to the change on how this indicator is calculated, previous year's results are not available.
Food safety				
Health and safety				
<i>Critical and major non-compliance outcome notifications</i> [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	93.28%	97.02%	96.91%	There has been a focus in 2019/20 on ensuring that staff actively respond to critical and major non-compliance notifications in a timely response.

Service / indicator / measure	Results				Material Variations
	2017	2018	2019	2020	
Governance					
Satisfaction <i>Satisfaction with council decisions</i> [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	61.00	56.00	60.00	55.00	Community feedback suggests that satisfaction with Council's decision-making processes could be improved through further genuine consultation or engagement and improved transparency and communication on how decisions have been made, including how community feedback has influenced the decision-making processes of Council.
Libraries Participation <i>Active library borrowers in municipality</i> [Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	10.19%	9.67%	9.55%	9.58%	Indicator changed in 2019/20 to active library borrowers rather than members. Data from previous years is not directly comparable with 2019/20. Due to COVID-19 restrictions, Library services were closed in March 2020 and services were transitioned online.
Maternal and child health Participation <i>Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	69.03%	70.93%	72.06%	74.73%	Participation rates remained high despite the impact of COVID-19, which resulted in a number of service changes including telephone consultations and shorter face to face consultations for infants 0-8 weeks.

Service / indicator / measure	Results			Material Variations	
	2017	2018	2019		2020
Participation <i>Participation in the MCH service by Aboriginal children</i> [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	68.85%	60.22%	69.48%	69.10%	Participation rates remained high despite the impact of COVID-19, which resulted in a number of service changes including telephone consultations and shorter face to face consultations for infants 0-8 weeks.
Roads Satisfaction <i>Satisfaction with sealed local roads</i> [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	62.00	64.00	59.00	57.00	The condition of sealed local roads is just one factor in this indicator result. Community members who provided a poor satisfaction rating with sealed local roads identified concerns around narrow streets, lack of adequate parking, traffic management and issues of congestion when accessing arterial roads as other considerations influencing their rating.
Statutory Planning Decision making <i>Council planning decisions upheld at VCAT</i> [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100	22.22%	53.85%	40.00%	60.00%	For the last two years, 15 Council planning decisions were appealed at VCAT with 6 set aside in 2019/20 as opposed to 9 in the previous year, indicating that VCAT was more supportive of Council planning decisions in 2019/20.
Waste Collection Waste diversion <i>Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	34.58%	35.09%	34.39%	35.10%	The increase in waste diverted from landfill is predominately related to an increase in tonnages collected through the organic waste service in 2019/20. This is likely due to ideal growing conditions with high levels of rain fall followed by sunny weather and the COVID-19 restrictions.

Service / indicator / measure	Results			Material Variations
	2017	2018	2019	
BP				
Definitions				
"Aboriginal child" means a child who is an Aboriginal person				
"Aboriginal person" has the same meaning as in the Aboriginal Heritage Act 2006				
"active library member" means a member of a library who has borrowed a book from the library				
"annual report" means an annual report prepared by a council under sections 131, 132 and 133 of the Act				
"CALD" means culturally and linguistically diverse and refers to persons born outside Australia in a country whose national language is not English				
"class 1 food premises" means food premises, within the meaning of the <i>Food Act 1984</i> , that have been declared as class 1 food premises under section 19C of that Act				
"class 2 food premises" means food premises, within the meaning of the <i>Food Act 1984</i> , that have been declared as class 2 food premises under section 19C of that Act				
"critical non-compliance outcome notification" means a notification received by council under section 19N(3) or (4) of the <i>Food Act 1984</i> , or advice given to council by an authorized officer under that Act, of a deficiency that poses an immediate serious threat to public health				
"food premises" has the same meaning as in the <i>Food Act 1984</i>				
"local road" means a sealed or unsealed road for which the council is the responsible road authority under the <i>Road Management Act 2004</i>				
"major non-compliance outcome notification" means a notification received by a council under section 19N(3) or (4) of the <i>Food Act 1984</i> , or advice given to council by an authorized officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken				
"MCH" means the Maternal and Child Health Service provided by a council to support the health and development of children within the municipality from birth until school age				
"population" means the resident population estimated by council				
"WorkSafe reportable aquatic facility safety incident" means an incident relating to a council aquatic facility that is required to be notified to the Victorian WorkCover Authority under Part 5 of the <i>Occupational Health and Safety Act 2004</i> .				

Dimension / indicator / measure	Results					Forecasts				Material Variations	
	2017	2018	2019	2020		2021	2022	2023	2024		
Liquidity											
Working capital											
Current assets compared to current liabilities [Current assets / Current liabilities] x100	311.75%	449.09%	515.45%	496.02%		420.31%	354.70%	325.77%	354.81%		Current liabilities have increased by a larger proportion compared to current assets largely due to the recognition of unearned revenue for grants and the recognition of leasing liabilities in accordance with the new accounting standards which came into effect from 2019/20.
Unrestricted cash											
Unrestricted cash compared to current liabilities [Unrestricted cash / Current liabilities] x100	50.96%	-56.47%	-31.44%	10.14%		184.29%	124.49%	92.77%	112.48%		The increase in 2019/20 compared to previous years is due to a higher value of term deposits with a maturity of 90 days or less which are included as part of unrestricted cash (as opposed to term deposits with a maturity of over 90 days which are classified as financial assets). In future years, all term deposits have been budgeted with a maturity term of 90 days or less and are therefore included as unrestricted cash. This has resulted in a significant expected increase in this ratio over the coming years.

Dimension / indicator / measure	Results					Forecasts				Material Variations
	2017	2018	2019	2020		2021	2022	2023	2024	
Obligations Loans and borrowings compared to rates [Interest and principle repayments on interest bearing loans and borrowings / Rate revenue] x100	1.09%	0.32%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	Loans or borrowings in 2016/17 and 2017/18 referred to finance leases held by Council. All finance leases were paid out in 2018/19 which means that Council has been debt free since then.
Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	0.35%	0.74%	0.31%	0.00%		0.00%	0.00%	0.00%	0.00%	All finance leases were paid out in 2018/19. Going forward, no new borrowings are expected to be required by Council.
Indebtedness Non-current liabilities compared to own source revenue [Non-current liabilities / Own source revenue] x100	15.07%	12.74%	15.94%	17.49%		17.15%	16.42%	16.61%	16.86%	The 2019/20 figure is impacted by the increase in trust funds and a reduction in own source revenue due to the impact of the COVID-19 pandemic, with the causing the closure of some income generating services such as leisure centres and hiring of community facilities.

Dimension / indicator / measure	Results					Forecasts			Material Variations
	2017	2018	2019	2020	2021	2022	2023	2024	
Asset renewal and upgrade Asset renewal and upgrade compared to depreciation [Asset renewal and upgrade expense / Asset depreciation] x100	New in 2020	New in 2020	New in 2020	82.66%	141.99%	93.51%	84.28%	84.59%	The asset renewal and upgrade compared to depreciation is expected to increase in 2020/21 due to the level of incomplete capital works from 2019/20 which will be completed in 2020/21. Council has allocated sufficient funding in the capital works program to meet its renewal and upgrade requirements going forward.
Operating position Adjusted underlying result Adjusted underlying surplus (or deficit) [Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x100	24.34%	24.16%	19.33%	9.78%	-0.77%	3.83%	6.92%	4.80%	The 2019/20 and 2020/21 results are impacted by a reduction in fees and charges as the COVID-19 pandemic resulted in the temporary closure of a number of Council facilities. In addition, Council provided a financial stimulus package to assist those members of the municipality impacted by the COVID-19 pandemic. Also impacting the underlying surplus is the increase in depreciation expenses which have been incurred due to the growth in property, infrastructure, plant and equipment assets.

Dimension / indicator / measure	Results					Forecasts				Material Variations	
	2017	2018	2019	2020	2021	2022	2023	2024			
Stability											
Rates concentration											
<i>Rates compared to adjusted underlying revenue</i>	56.47%	54.35%	56.43%	63.14%	65.10%	62.66%	63.11%	63.14%			The 2019/20 figure is impacted by the reduction in own source revenue due to the impact of the COVID-19 pandemic. Therefore, rates income represents a higher proportion of the adjusted underlying revenue.
[Rate revenue / Adjusted underlying revenue] x100											
Rates effort											
<i>Rates compared to property values</i>	0.47%	0.37%	0.36%	0.38%	0.37%	0.38%	0.38%	0.38%			The increase is in line with increases in rates revenue and property value movements.
[Rate revenue / Capital improved value of rateable properties in the municipality] x100											
Retired measures											
<i>Service / indicator / measure</i>	2017	2018	2019	2020	Comments						
Animal management											
<i>Animal management prosecutions</i>	24.00	24.00	14.00	Retired in 2020	This measure was replaced by <i>Animal management prosecutions</i> [Number of successful animal management prosecutions] from 1 July 2019.						
[Number of successful animal managements prosecutions]											
Efficiency											
Revenue level											
<i>Average residential rate per residential property assessment</i>	\$1,515.96	\$1,544.73	\$1,627.60	Retired in 2020	This measure was replaced by <i>Average rate per property assessment</i> [General rates and Municipal charges / Number of property assessments] from 1 July 2019.						
[Residential rate revenue / Number of residential property assessments]											

Dimension / indicator / measure	Results				Forecasts				Material Variations
	2017	2018	2019	2020	2021	2022	2023	2024	
Obligations Asset renewal				Retired in 2020					
Asset renewal compared to depreciation	46.16%	59.62%	63.42%						
[Asset renewal expense / Asset depreciation] x100									This measure was replaced by <i>Asset renewal and upgrade compared to depreciation</i> [Asset renewal and asset upgrade expense / Asset depreciation] x100 from 1 July 2019.
Definitions	<p>BP</p> <p>"adjusted underlying revenue" means total income other than:</p> <p>(a) non-recurrent grants used to fund capital expenditure; and</p> <p>(b) non-monetary asset contributions; and</p> <p>(c) contributions to fund capital expenditure from sources other than those referred to above</p> <p>"adjusted underlying surplus (or deficit)" means adjusted underlying revenue less total expenditure</p> <p>"asset renewal expenditure" means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability</p> <p>"current assets" has the same meaning as in the AAS</p> <p>"current liabilities" has the same meaning as in the AAS</p> <p>"non-current assets" means all assets other than current assets</p> <p>"non-current liabilities" means all liabilities other than current liabilities</p> <p>"non-recurrent grant" means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a council's Strategic Resource Plan</p> <p>"own-source revenue" means adjusted underlying revenue other than revenue that is not under the control of council (including government grants</p> <p>"population" means the resident population estimated by council</p> <p>"rate revenue" means revenue from general rates, municipal charges, service rates and service charges</p> <p>"recurrent grant" means a grant other than a non-recurrent grant</p> <p>"residential rates" means revenue from general rates, municipal charges, service rates and service charges levied on residential properties</p> <p>"restricted cash" means cash and cash equivalents, within the meaning of the AAS, that are not available for use other than for a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year</p> <p>"unrestricted cash" means all cash and cash equivalents other than restricted cash.</p>								

Other Information

For the year ended 30 June 2020

BP

1. Basis of preparation

Council is required to prepare and include a performance statement within its annual report. The performance statement includes the results of the prescribed sustainable capacity, service performance and financial performance indicators and measures together with a description of the municipal district and an explanation of material variations in the results. This statement has been prepared to meet the requirements of the *Local Government Act 1989* and Local Government (Planning and Reporting) Regulations 2014.

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

The performance statement presents the actual results for the current year and for the prescribed financial performance indicators and measures, the results forecast by the council's strategic resource plan. The Local Government (Planning and Reporting) Regulations 2014 requires explanation of any material variations in the results contained in the performance statement. Council has adopted materiality thresholds relevant to each indicator and measure and explanations have not been provided for variations below the materiality thresholds unless the variance is considered to be material because of its nature.

The forecast figures included in the performance statement are those adopted by council in its strategic resource plan on 27 July 2020 and which forms part of the council plan. The strategic resource plan includes estimates based on key assumptions about the future that were relevant at the time of adoption and aimed at achieving sustainability over the long term. Detailed information on the actual financial results is contained in the General Purpose Financial Statements. The strategic resource plan can be obtained by contacting council.

2. Implications of the COVID-19 pandemic

On the 16 March 2020, the Victorian Premier declared a 'State of Emergency' in response to the COVID-19 global pandemic. Since then, various measures have been taken by all levels of Government in Australia to reduce the spread of COVID-19.

These measures, including restrictions on movement and delivery of services, have had an enormous impact on the lives of Hume City residents and businesses.

Council has had to respond to this crisis by temporarily closing down some non-essential services, while also increasing support services to some of the City's most vulnerable residents. Many services have had to adapt by provide continued support through tailored online or contact-free approaches during this time.

Council has taken considerable action to minimise any negative impacts from COVID-19 on Council's service performance and financial sustainability, while at the same time providing stimulus support and financial relief to Hume residents, ratepayers and businesses.

Many of these impacts have been highlighted in the 'Material Variation' comments of this Performance Statement.

Further to this commentary, some of the key actions and financial implications for the 2019/20 financial year have included:

- Closure (or restricted service delivery) since March for Council's leisure centres, libraries, resident access to landfills, youth and senior citizen centres and sporting or community facilities
- Changes to service delivery models (often to limit face-to-face contact or transition to online service provision) for community services including Childcare, Preschool, Immunisation Services and Maternal and Child Health
- Ceasing to charge interest on outstanding rate balances from the 1 June (continuing to 31 December 2020)
- Providing rent relief for tenants occupying Council facilities and properties
- Fee waivers and additional grant funding for local sporting groups
- Grants for small and medium sized businesses
- No penalties for parking infringements for over time limits in certain localities across the municipality.

Moving forward, Council has also approved through the 2020/21 Budget:

- Rates wavier of up to \$50 for residential and rural properties where the property is the ratepayer's principal place of residence
- Continue to cease charging interest on outstanding rates balances until 31 December 2020
- 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
- Waiver of Food Act registrations in the 2020/21 year
- Waiver of all outdoor dining area permit fees and licence fees for 2020/21
- Continued fee waivers and grants for local sporting clubs
- Continued rent relief for tenants occupying Council facilities
- Continued reduced Council facilities hire rates
- Continued 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.

In response to this pandemic and through the measures above, Council is investing \$11.5 million to support our local community.

The liquidity and obligation measures outlined in the Financial Performance Indicators have highlighted that Council has been able to take these measures without the need for new borrowings, while at the same time continuing to maintain the financial sustainability of Council.

Certification of the Performance Statement

R18(1) In my opinion, the accompanying performance statement has been prepared in
R18(2) accordance with the *Local Government Act 1989* and the Local Government (Planning and Reporting) Regulations 2014.



Fadi Srour, B.Bus (Acc), CA, AICD
Principal Accounting Officer
Dated: 7 September 2020

In our opinion, the accompanying performance statement of the *Hume City Council* for the year ended 30 June 2020 presents fairly the results of council's performance in accordance with the *Local Government Act 1989* and the Local Government (Planning and Reporting) Regulations 2014.

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

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

We have been authorised by the council and by the Local Government (Planning and Reporting) Regulations 2014 to certify this performance statement in its final form.



Drew Jessop
Councillor
Dated: 7 September 2020



Carly Moore
Mayor
Dated: 7 September 2020



Domenic Isola
Chief Executive Officer
Dated: 7 September 2020

Independent Auditor's Report

To the Councillors of Hume City Council

Opinion	<p>I have audited the accompanying performance statement of Hume City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • description of municipality for the year ended 30 June 2020 • sustainable capacity indicators for the year ended 30 June 2020 • service performance indicators for the year ended 30 June 2020 • financial performance indicators for the year ended 30 June 2020 • notes to the performance statement and • the certification of the performance statement. <p>In my opinion, the performance statement presents fairly, in all material respects, the performance of the council for the year ended 30 June 2020 in accordance with the performance reporting requirements of Part 6 of the <i>Local Government Act 1989</i>.</p>
Basis for Opinion	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the performance statement</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. I and my staff are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the performance statement in Victoria and have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
Councillors' responsibilities for the performance statement	<p>The Councillors is responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the <i>Local Government Act 1989</i> and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of the statement of performance that is free from material misstatement, whether due to fraud or error.</p>
Auditor's responsibilities for the audit of the performance statement	<p>As required by the <i>Audit Act 1994</i>, my responsibility is to express an opinion on the performance statement based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the performance statement as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the Australian Standards on Assurance</p>

Engagements will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of this performance statement.

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

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

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

MELBOURNE
14 September 2020



Sanchu Chummar

as delegate for the Auditor-General of Victoria

Financial Report

For the year ended 30 June 2020

Certification of the Financial Report

Statement by Principal Accounting Officer

In my opinion the accompanying financial statements have been prepared in accordance with the *Local Government Act 1989*, the *Local Government (Planning and Reporting) Regulations 2014*, Australian Accounting Standards and other mandatory professional reporting requirements.



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

Date: 7 September 2020
Melbourne

Statement by Councillors and Chief Executive Officer

In our opinion the accompanying financial statements present fairly the financial transactions of Hume City Council for the year ended 30 June 2020 and the financial position of the Council as at that date.

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

We have been authorised by the Council and by the *Local Government (Planning and Reporting) Regulations 2014* to certify the financial statements in their final form.



Cr Drew Jessop
Councillor

Date: 7 September 2020
Melbourne



Cr Carly Moore
Mayor

Date: 7 September 2020
Melbourne



Domenic Isola
Chief Executive Officer

Date: 7 September 2020
Melbourne



Independent Auditor's Report

To the Councillors of Hume City Council

<p>Opinion</p>	<p>I have audited the financial report of Hume City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • balance sheet as at 30 June 2020 • comprehensive income statement for the year then ended • statement of changes in equity for the year then ended • statement of cash flows for the year then ended • statement of capital works for the year then ended • notes to the financial statements, including significant accounting policies • certification of the financial report. <p>In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2020 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 6 of the <i>Local Government Act 1989</i> and applicable Australian Accounting Standards.</p>
<p>Basis for Opinion</p>	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the Financial Report</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's <i>APES 110 Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the financial report in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
<p>Councillors's responsibilities for the financial report</p>	<p>The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards and the <i>Local Government Act 1989</i>, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of a financial report that is free from material misstatement, whether due to fraud or error.</p> <p>In preparing the financial report, the Councillors are responsible for assessing the council's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless it is inappropriate to do so.</p>

Auditor's responsibilities for the audit of the financial report

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

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

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

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

MELBOURNE
14 September 2020



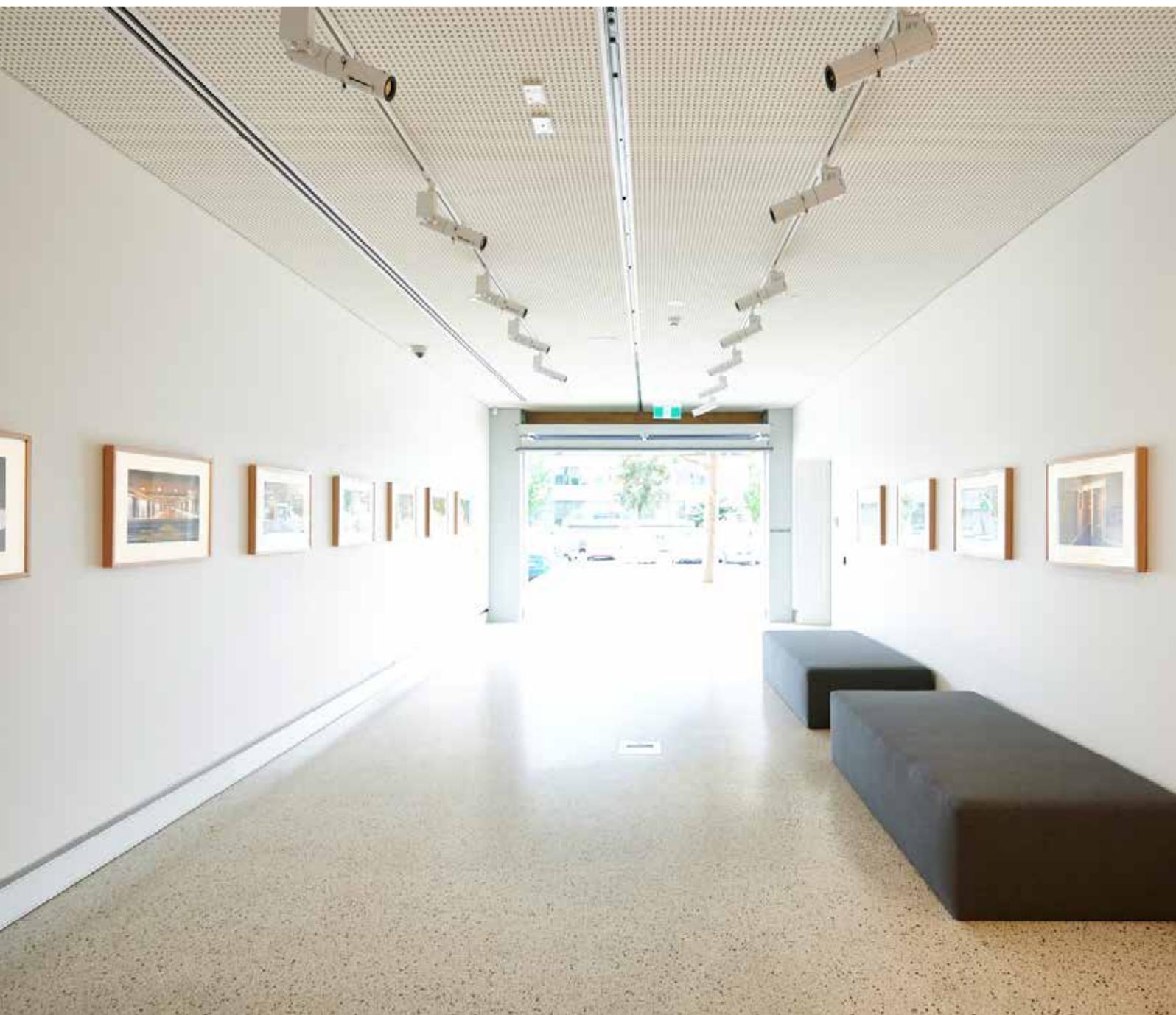
Sanchu Chummar

as delegate for the Auditor-General of Victoria

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Financial Statements

Comprehensive Income Statement

For the year ended 30 June 2020

	Note	2020 \$'000	2019 \$'000
Income			
Rates and charges	3.1	194,002	183,145
Statutory fees and fines	3.2	14,285	15,463
User fees	3.3	23,036	28,602
Grants - operating	3.4	48,605	49,856
Grants - capital	3.4	4,080	16,568
Contributions - monetary	3.5	15,494	35,215
Contributions - non-monetary assets	3.5	162,141	154,601
Net gain on disposal of property, plant, equipment and infrastructure	3.6	56	319
Net gain on property development	3.7	26	1,897
Fair value adjustments for investment property	6.3	2,971	965
Other income	3.8	7,198	8,991
Total income		471,894	495,622
Expenses			
Employee costs	4.1	(114,495)	(109,260)
Materials and services	4.2	(91,972)	(86,534)
Depreciation and amortisation	4.3	(51,298)	(45,962)
Bad and doubtful debts	4.4	(637)	(873)
Financing costs	4.5	(821)	(4,883)
Other expenses	4.6	(14,261)	(14,319)
Reimbursement to developer for LIK/WIK projects	4.7	(3,401)	-
Impairment loss on financial assets	4.8	(310)	-
Total expenses		(277,195)	(261,831)
Surplus for the year		194,699	233,791
Other comprehensive income			
Items that will not be reclassified to surplus or deficit in future periods			
Net asset revaluation increment	9.1	200,272	179,389
Total comprehensive result		394,971	413,180

The above Comprehensive Income Statement should be read with the accompanying notes.

Balance Sheet

As at year ended 30 June 2020

	Note	2020 \$'000	2019 \$'000
Assets			
Current assets			
Cash and cash equivalents	5.1	215,465	40,335
Other financial assets	5.1	110,478	255,423
Trade and other receivables	5.1	33,314	26,344
Non-current assets classified as held for sale	6.1	2,778	10
Other assets	5.2	1,602	3,498
Total current assets		363,637	325,610
Non-current assets			
Trade and other receivables	5.1	81	82
Other financial assets	5.1	-	310
Property, plant, equipment and infrastructure	6.2	3,864,846	3,495,551
Right-of-use assets	5.7	770	-
Investment property	6.3	46,622	45,566
Intangible assets	5.2	16,640	18,164
Total non-current assets		3,928,959	3,559,673
Total assets		4,292,596	3,885,283
Liabilities			
Current liabilities			
Trade and other payables	5.3	37,427	29,009
Trust funds and deposits	5.3	3,060	3,373
Provisions	5.4	32,504	30,776
Lease liabilities	5.7	320	-
Development fee obligation	5.8	-	12
Total current liabilities		73,311	63,170
Non-current liabilities			
Trust funds and deposits	5.3	9,781	6,251
Provisions	5.4	32,000	31,911
Lease liabilities	5.7	464	-
Total non-current liabilities		42,245	38,162
Total liabilities		115,556	101,332
Net assets		4,177,040	3,783,951
Equity			
Accumulated surplus		2,055,288	1,875,205
Asset revaluation reserve	9.1	1,965,473	1,765,201
Other reserves	9.1	156,279	143,545
Total equity		4,177,040	3,783,951

The above Balance Sheet should be read with the accompanying notes.

Statement of Changes in Equity

For the year ended 30 June 2020

	Note	Total 2020 \$'000	Accumulated Surplus 2020 \$'000	Asset Revaluation Reserve 2020 \$'000	Other Reserves 2020 \$'000
2020					
Balance at beginning of the financial year		3,783,951	1,875,205	1,765,201	143,545
Impact of change in accounting policy - AASB 1058 Income of Not-for-Profit Entities	10(d)	(1,882)	(1,882)	-	-
Adjusted Opening balance		3,782,069	1,873,323	1,765,201	143,545
Surplus for the year		194,699	194,699	-	-
Net asset revaluation increment	9.1	200,272	-	200,272	-
Transfers to other reserves	9.1	-	(46,717)	-	46,717
Transfers from other reserves	9.1	-	33,983	-	(33,983)
Balance at end of the financial year		4,177,040	2,055,288	1,965,473	156,279
2019					
Balance at beginning of the financial year		3,370,771	1,670,107	1,585,812	114,852
Surplus for the year		233,791	233,791	-	-
Net asset revaluation increment	9.1	179,389	-	179,389	-
Transfers to other reserves	9.1	-	(48,510)	-	48,510
Transfers from other reserves	9.1	-	19,817	-	(19,817)
Balance at end of the financial year		3,783,951	1,875,205	1,765,201	143,545

The above Statement of Changes in Equity should be read with the accompanying notes.

Statement of Cash Flows

For the year ended 30 June 2020

	Note	Inflows/ (Outflows) 2020 \$'000	Inflows/ (Outflows) 2019 \$'000
Cash flows from operating activities			
Rates and charges		191,782	183,158
Statutory fees and fines		13,680	14,266
User fees		22,309	32,793
Grants - operating		49,634	49,856
Grants - capital		8,864	17,909
Contributions - monetary		14,545	36,400
Interest received		6,101	5,540
Trust funds and deposits taken		26,075	17,468
Other receipts		2,343	3,228
Net GST refund		14,530	16,531
Employee costs		(112,751)	(108,086)
Materials and services		(105,619)	(103,947)
Short-term, low value and variable lease payments		(476)	-
Trust funds and deposits repaid		(22,858)	(17,374)
Other payments		(10,257)	(6,386)
Net cash provided by operating activities	9.2	97,901	141,356
Cash flows from investing activities			
Payments for property, plant, equipment and infrastructure		(68,045)	(86,359)
Payments for investments		(110,478)	(255,423)
Proceeds from sale of property, plant, equipment and infrastructure		647	1,089
Proceeds from investments		255,423	200,415
Proceeds from property development		24	1,212
Net cash generated from / used in investing activities		77,571	(139,066)
Cash flows from financing activities			
Interest paid - lease liability		(39)	(4)
Repayment of lease liabilities		(303)	(559)
Net cash used in financing activities		(342)	(563)
Net increase in cash and cash equivalents		175,130	1,727
Cash and cash equivalents at the beginning of the financial year		40,335	38,608
Cash and cash equivalents at the end of the financial year	5.1	215,465	40,335
Financing arrangements	5.6		
Restrictions on cash assets	5.1		

The above Statement of Cash Flows should be read with the accompanying notes.

Statement of Capital Works

For the year ended 30 June 2020

	2020 \$'000	2019 \$'000
Property		
Land	-	5
Land improvements	11,407	12,435
Buildings	24,755	44,494
Total property	36,162	56,934
Plant and equipment		
Heritage	79	31
Plant and equipment	5,523	4,649
Furniture and equipment	3,815	3,363
Total plant and equipment	9,417	8,043
Infrastructure		
Roads	14,418	15,893
Bridges	338	140
Footpaths and cycleways	3,497	5,647
Car parks	2,162	1,958
Drainage	1,626	2,315
Total infrastructure	22,041	25,953
Total capital works expenditure	67,620	90,930
Represented by:		
New asset expenditure	20,712	32,422
Asset renewal expenditure	29,470	28,460
Asset expansion expenditure	6,026	17,209
Asset upgrade expenditure	11,412	12,839
Total capital works expenditure	67,620	90,930

The total capital works expenditure includes an amount of \$3.60 million in 2019/20 (\$4.49million in 2018/19) of expenditure on assets not owned by Council or on assets that did not meet Council's asset recognition threshold as outlined in Note 6.2.

The above Statement of Capital Works should be read with the accompanying notes.

Notes to the financial report

For the year ended 30 June 2020

Overview

Introduction

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

Statement of compliance

These financial statements are a general-purpose financial report that consists of a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works and notes accompanying these financial statements. The general-purpose financial report complies with the Australian Accounting Standards (AAS), other authoritative pronouncements of the Australian Accounting Standards Board (AASB), the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*.

(a) Basis of accounting

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

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

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

- the fair value of land, buildings, plant and equipment and infrastructure (refer to note 6.2)
- the determination of depreciation for buildings, plant and equipment and infrastructure (refer to note 6.2)
- the determination of employee and landfill provisions (refer to note 5.4)
- the determination of whether performance obligations are sufficiently specific so as to determine whether an arrangement is within the scope of AASB 15 Revenue from Contracts with Customers or AASB 1058 Income of Not-for-Profit Entities (refer to Note 3)
- the determination, in accordance with AASB 16 Leases, of the lease term, the estimation of the discount rate when not implicit in the lease and whether an arrangement is in substance short-term or low value (refer to Note 5.7).

Unless otherwise stated, all accounting policies are consistent with those applied in the prior year. Where appropriate, comparative figures have been amended to accord with current presentation (except where transitional requirements of AASB 15 Revenue from Contracts with Customers, AASB 16 Leases and AASB 1058 Income of Not-for-Profit Entities do not require restatement of comparatives under the modified retrospective approach adopted by the Council), and disclosure has been made of any material changes to comparatives.

(b) Rounding

Unless otherwise stated, amounts in the financial report have been rounded to the nearest thousand dollars. Figures in the financial statement may not equate due to rounding.

Notes to the Financial Report (continued)

For the year ended 30 June 2020

Overview (continued)

(c) COVID-19 pandemic

On 11 March 2020, COVID-19 was declared as a global pandemic by World Health Organisation. Since then, various measures are taken by all three levels of Government in Australia to reduce the spread of COVID-19. This crisis and measures taken to mitigate it has impacted Hume City Councils operations in the following areas for the financial year ended 30 June 2020:

COVID-19 has forced the shutdown of some non-essential services and has led Council to close a number of its facilities including all Aquatic and Leisure Centres, Hume Global Learning Centres, Hume Libraries, Landfills (closed to residents), Senior Citizens Centres, Youth Centres, Community Centres, Sports Stadiums and Maternal and Child Health Centres.

In response to this pandemic, Council is investing \$11.5 million to support local businesses, sporting clubs, community groups; and its ratepayers with a stimulus package that responds directly to the impacts of the COVID-19 pandemic, including:

- Rates waiver of 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.
- 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.
- 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.
- \$2.5 million set aside for further stimulus to be used as required.

Note 1 – Performance against budget

For the year ended 30 June 2020

The performance against budget notes compare Council's financial plan, expressed through its annual budget, with actual performance. *The Local Government (Planning and Reporting) Regulations 2014* requires explanation of any material variances. Council has adopted a materiality threshold of 10 per cent or \$1 million where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is considered to be material because of its nature.

The budget figures detailed below are those adopted by Council on 24 June 2019. The budget was based on assumptions that were relevant at the time of adoption of the budget. Council set guidelines and parameters for revenue and expense targets in this budget in order to meet Council's planning and financial performance targets for both the short and long-term.

These notes are prepared to meet the requirements of the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*.

1.1 Income and expenditure

	Budget 2020	Actual 2020	Variance 2020		Ref
	\$'000	\$'000	\$'000	%	
Income					
Rates and charges	191,929	194,002	2,073	1%	1
Statutory fees and fines	14,574	14,285	(289)	(2%)	
User fees	28,756	23,036	(5,720)	(20%)	2
Grants - operating	37,609	48,605	10,996	29%	3
Grants - capital	8,187	4,080	(4,107)	(50%)	4
Contributions - monetary	13,984	15,494	1,510	11%	5
Contributions - non-monetary assets	101,259	162,141	60,882	60%	6
Net gain on disposal of property, plant, equipment and infrastructure	-	56	56	100%	7
Net gain on property development	-	26	26	100%	8
Fair value adjustments for investment property	1,115	2,971	1,856	166%	9
Other income	7,061	7,198	137	2%	
Total income	404,474	471,894	67,420		
Expenses					
Employee costs	122,288	114,495	7,793	6%	10
Materials and services	87,443	91,972	(4,529)	(5%)	11
Depreciation and amortisation	51,248	51,298	(50)	(0%)	
Bad and doubtful debts	-	637	(637)	(100%)	12
Financing costs	200	821	(621)	(311%)	13
Other expenses	6,482	14,261	(7,779)	(120%)	14
Reimbursement to developer for LIKWIK projects	-	3,401	(3,401)	(100%)	15
Impairment loss to financial assets	-	310	(310)	100%	16
Total expenses	267,661	277,195	(9,534)		
Surplus for the year	136,813	194,699	(57,886)		

Note 1 – Performance against budget (continued)

For the year ended 30 June 2020

1.1 income and expenditure (continued)

Explanation of variations greater than 10% or \$1 million.		
Ref	Item	Explanation
1	Rates and charges	The favourable variance is due to higher than expected supplementary rates income as a result of continued strong growth in the north of the municipality.
2	User fees	The unfavourable variance is due to the COVID-19 pandemic which has forced the closure of some non-essential services, more significantly Council has closed all aquatic and leisure Centres, sports stadiums as well as libraries, senior citizens, youth, community and maternal and child health centres.
3	Grants - operating	The favourable variance relates to: <ul style="list-style-type: none"> ■ The advance payment of 50 per cent of the 2020/21 Financial Assistance Grant of \$8.1 million which was received in 2019/20; ■ Additional funding in Family, Youth and Children Services of \$2.4 million for the higher than expected 4-year-old enrolments, additional teachers supplement, early start, early years management, 3-year-old Kindergarten Inclusion Support Program (KISP) funding and the fee split ratio between subsidised and full-fee paying children.
4	Grants - capital	<ul style="list-style-type: none"> ■ The unfavourable variance is due to the timing of receipt for a number of grants that were budgeted in 2019/20 however: ■ Were received in 2018/19 including a grant for the Mt Aitken District Recreation Reserve Pavilion and the Jacksons Hill Arts Cultural Precinct; or ■ Are expected to be received in 2020/21 including grants for the Eric Boardman Reserve upgrade and Langama Park Reserve upgrade.
5	Contributions - monetary	The favourable variance is primarily due to a higher level of developer contributions as a result of continued growth in the north of the municipality including Mickleham, Lockerbie, Craigieburn and Greenvale. It should be noted that this income gives rise to future infrastructure obligations that Council must deliver including roads and community facilities.
6	Contributions - non-monetary assets	The favourable variance is due to a higher level of developer contributed assets in the form of land, land under roads, roads, footpaths and drainage contributions. In 2019/20, Council received contributed assets from 74 subdivisions; the total length of the road and footpath network increased by 45 kilometres and 85 kilometres respectively.
7	Net gain on disposal of property, plant, equipment and infrastructure	The gain is due to the disposal of plant and equipment.
8	Net gain on property development	The gain is due to the disposal of a parcel of land.

1.1 income and expenditure (continued)

Ref	Item	Explanation
9	Fair value adjustments for investment property	The favourable variance relates to the higher than expected movement in the value of Council's investment properties. The revaluation resulted in an average increase of 6.5 per cent.
10	Employee costs	The favourable variance is due to staff vacancies and the shutdown of non-essential services and facilities due to COVID-19, offset by an unfavourable variance in agency staff (included under materials and services).
11	Materials and services	<p>The unfavourable variance primarily relates to agency staff used to temporarily backfill vacant positions during the recruitment process. It is the practice of Council to budget for a full complement of staff and not for agency staff.</p> <p>Offsetting this is a favourable variance in utilities and security related to the shutdown of non-essential services and facilities due to COVID-19.</p>
12	Bad and doubtful debts	Council does not budget for bad debts as all attempts are made to recover outstanding amounts.
13	Financing costs	Council recognises the net present value (NPV) of its future liabilities for its employee benefits and landfill rehabilitation and aftercare costs. The accounting standards require the effect of the increase in the liability caused by the movement in discount interest rates and inflation rates, known as the unwinding interest effect, to be shown as financing costs. In 2019/20, the Reserve Bank of Australia reduced official interest rates to a record low of 0.25 per cent which has reduced the discount rate. This has had the effect of increasing the provision in 2019/20.
14	Other expenses	<p>The unfavourable variance mainly relates to the write-off of the remaining written down value of infrastructure assets which were renewed during the year e.g. roads and footpaths.</p> <p>In addition, included in other expenses are grants and contributions which were unfavourable to budget due to Council's COVID-19 stimulus package which provided quick response grants to small-medium businesses and community groups.</p>
15	Reimbursement to developer for LIK/WIK projects	The unfavourable variance is due to a developer contribution which was received for the Merrifield West DCP within Waratah Estate in Mickleham. The value of the land-in-kind (LIK) agreement was more than the levies the developer was obliged to pay Council. When this occurs, Council is required to reimburse the developer the difference between the total value of the LIK items and the liability of the development contribution levies owed to Council.
16	Impairment loss on financial assets	The unfavourable variance is due to an impairment loss for Council's investment in Regional Kitchen Pty Ltd being recognised in 2019/20 based on the recoverable amount as at 30 June 2020.

Note 1 – Performance against budget (continued)

For the year ended 30 June 2020

1.2 Capital Works

	Budget 2020	Actual 2020	Variance 2020		Ref
	\$'000	\$'000	\$'000	%	
Property					
Land	8,901	-	8,901	100%	1
Land improvements	29,060	11,407	17,653	61%	2
Buildings	35,489	24,755	10,734	30%	3
Total property	73,450	36,162	37,288		
Plant and equipment					
Heritage	294	79	215	73%	4
Plant and equipment	8,143	5,523	2,620	32%	5
Furniture and equipment	3,970	3,815	155	4%	6
Total plant and equipment	12,407	9,417	2,990		
Infrastructure					
Roads	17,070	14,418	2,652	16%	7
Bridges	390	338	52	13%	8
Footpaths and cycleways	3,511	3,497	14	0%	
Car parks	2,913	2,162	751	26%	9
Drainage	3,994	1,626	2,368	59%	10
Total infrastructure	27,878	22,041	5,837		
Total capital works expenditure	113,735	67,620	46,115		
Represented by:					
New asset expenditure	47,111	20,712	26,399		
Asset renewal expenditure	34,449	29,470	4,979		
Asset expansion expenditure	25,918	6,026	19,892		
Asset upgrade expenditure	6,257	11,412	(5,155)		
Total capital works expenditure	113,735	67,620	46,115		

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

1.2 Capital Works (continued)

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

Ref	Item	Explanation
1	Land	<p>The variance relates to a number of budgeted acquisitions which did not occur during the year including:</p> <ul style="list-style-type: none"> ■ Land for additional car parking within the Broadmeadows Town Centre. Council is currently in negotiations for the proposed purchase of land; and ■ Land for a potential depot site. The project has been removed in 2019/20 as Council determined to use the existing site for the depot. <p>Funds for the car parking project has been carried forward into and are expected to be spent in the 2020/21 financial year.</p>
2	Land improvement	<p>The variance relates to a number of incomplete projects including:</p> <ul style="list-style-type: none"> ■ Works at Mt Aitken District Recreation Reserve; ■ Hume Tennis and Community Centre Playspace and Landscaping; ■ Works at Greenvale Recreation Reserve as part of the masterplan; ■ Sunbury Town Centre redevelopment; ■ Works at Willowbrook Recreation Reserve as part of the masterplan; ■ Works at DS Aitken Recreation Reserve as part of the masterplan; ■ Open space upgrades and Playspace Replacement Program; ■ Leachate Management Upgrade at Bolinda Road; and ■ Riddell Road Landfill Rehabilitation. <p>Funds for these projects have been carried forward into and are expected to be spent in the 2020/21 financial year.</p>
3	Buildings	<p>The variance relates to a number of incomplete projects including:</p> <ul style="list-style-type: none"> ■ Bolinda Road Resource Recovery Centre Upgrade; ■ Mt Aiken District Reserve Pavilion; ■ Greenvale Equestrian Centre Pavilion; ■ Merrifield West Northern Community Centre; ■ Kalkallo Community Centre; and ■ Greenvale West Community Centre. <p>Funds for these projects have been carried forward into and are expected to be spent in the 2020/21 financial year.</p>
4	Heritage	<p>The variance relates to incomplete public art projects for the Hume Global Learning Centre in Sunbury and mural projects at Dallas and Tullamarine.</p> <p>Funds for these projects have been carried forward into and are expected to be spent in the 2020/21 financial year.</p>

Note 1 – Performance against budget (continued)

For the year ended 30 June 2020

1.2 Capital Works (continued)

Explanation of variations greater than 10% or \$1 million.		
Ref	Item	Explanation
5	Plant and equipment	<p>The variance predominantly relates to the fleet replacement program and expenditure on the cooling system upgrade at Broadmeadows Basketball Stadium and Clarke Oval Stadium.</p> <p>Funds for these projects have been carried forward into and are expected to be spent in the 2020/21 financial year.</p>
6	Furniture and equipment	<p>The variance predominantly relates to the incomplete IT equipment replacement and upgrade, software and related projects.</p> <p>Funds for these projects have been carried forward into and are expected to be spent in the 2020/21 financial year.</p>
7	Roads	<p>The variance predominantly relates to:</p> <ul style="list-style-type: none"> ■ Wildwood Road South reconstruction; ■ Roxburgh Park Drive duplication; and ■ Mitchell St, Kalkallo rural road reconstruction. <p>Funds for these projects have been carried forward into and are expected to be spent in the 2020/21 financial year.</p>
8	Bridges	<p>The variance predominantly relates to bridge repairs at Stonebridge Way over Attwood Creek.</p> <p>Funds for this project have been carried forward into and are expected to be spent in the 2020/21 financial year.</p>
9	Car parks	<p>The variance relates to an incomplete and delayed carpark construction for Broadmeadows Town Centre offset by extra expenditure incurred for the carried forward car park construction works at the Global Learning Centre Sunbury and Dallas Shopping Centre.</p> <p>Funds for Broadmeadows Town Centre Carpark project have been carried forward into and are expected to be spent in the 2020/21 financial year.</p>
10	Drainage	<p>The variance relates to incomplete projects for:</p> <ul style="list-style-type: none"> ■ Works for infrastructure servicing as part of Hume Central Implementation Plan; and ■ The drainage pipe rehabilitation program. <p>Funds for these projects have been carried forward into and are expected to be spent in the 2020/21 financial year.</p>

Note 2 – Analysis of Council’s results by program

For the year ended 30 June 2020

Council delivers its functions and activities through the following programs.

2.1 (a)

Communications, Engagement and Advocacy

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

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.

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.

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.

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.

Note 2 – Analysis of Council’s results by program (continued)

For the year ended 30 June 2020

2.1 (b) Summary of revenues, expenses, assets and capital expenses by program

	Income \$'000	Expenses \$'000	Surplus/ (Deficit) \$'000	Grants included in income \$'000	Total assets \$'000
2020					
Communications, Engagement and Advocacy	1,705	14,904	(13,199)	-	54
Planning and Development	48,823	20,420	20,403	640	14,464
Corporate Services	240,656	66,306	174,350	19,243	681,567
Sustainable Infrastructure and Services	144,407	122,850	21,557	820	3,444,859
Community Services	36,303	52,175	(16,412)	31,982	151,652
	471,894	277,195	194,699	52,685	4,292,596
2019					
Communications, Engagement and Advocacy	1,663	14,102	(12,439)	40	190
Planning and Development	56,663	15,033	41,630	12,006	31,319
Corporate Services	235,878	53,460	182,418	20,437	591,300
Sustainable Infrastructure and Services	164,669	126,947	37,722	2,601	3,149,517
Community Services	36,749	52,289	(15,540)	31,340	112,957
	495,622	261,831	233,791	66,424	3,885,283

Note 3 – Funding for the delivery of our services

For the year ended 30 June 2020

3.1 Rates and charges

Council uses the Capital Improved Value (CIV) as the basis for valuation of all properties within the municipal district. The CIV is an assessment of the market value of a property on a specific date.

The valuation base used to calculate general rates for 2019/20 was \$51.372 billion (2018/19 - \$47.299 billion). The 2019/20 rate in the CIV dollar was 0.33056 (2018/19 - 0.33868).

	2020 \$'000	2019 \$'000
Residential	134,389	128,416
Commercial	8,465	7,916
Industrial	21,928	19,110
Rural	9,134	8,185
Organic waste fees	2,844	2,593
Interest on rates	577	954
Revenue in lieu of rates	16,665	15,971
Total rates and charges	194,002	183,145

The increase in rates and charges is primarily due to a rate increase of 2.5% together with the raising of supplementary rates during the year as a result of continued growth throughout the municipality.

The date of the latest general revaluation of land for rating purposes within the municipal district was 1 January 2020, and the valuation will be first applied in the rating year commencing 1 July 2020.

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

3.2 Statutory fees and fines

	2020 \$'000	2019 \$'000
Land information certificates	222	184
Building fines and infringements	2,778	2,672
Registrations and permits	2,464	2,231
Subdivisions	3,347	4,131
Traffic / Fines Victoria / animals	3,836	4,407
Town planning	1,551	1,725
Other / miscellaneous	87	113
Total statutory fees and fines	14,285	15,463

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

The decrease year-on-year is primarily due to slower subdivisional and planning fees than expected. The COVID-19 pandemic has also impacted the level of Traffic / Fines Victoria / animals income compared to 2019.

Note 3 – Funding for the delivery of our services (continued)

For the year ended 30 June 2020

3.3 User fees

	2020 \$'000	2019 \$'000
Landfill / garbage	2,619	3,892
Recreational facilities	9,566	13,112
Community services	4,672	5,384
Building	1,555	1,459
General and supplementary valuation data	745	995
Cemetery fees	453	303
Town planning	526	449
Human resources	734	503
Community facilities	892	1,012
Other / miscellaneous	1,274	1,493
Total user fees	23,036	28,602

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

The reduction in user fees is largely due to the impact of the COVID-19 pandemic which has resulted in the closure of some of Council's facilities including leisure centres, community centres and other facilities.

3.4 Funding from other levels of government

Grants were received in respect of the following:

	2020 \$'000	2019 \$'000
Summary of grants		
Commonwealth funded grants	26,641	28,789
State funded grants	26,044	37,633
Total grants received	52,685	66,424
(a) Grants - operating		
Recurrent - Commonwealth Government		
Financial Assistance Grant - general purpose	13,124	14,325
Financial Assistance Grant - local roads	2,548	2,660
Aged and disability services	5,624	5,499
Family, youth and children's services	3,081	3,302
Community strengthening	268	1,014
Other	239	286
Recurrent - State Government		
Family, youth and children's services	14,684	13,360
Maternal and child health	3,704	2,935
Aged and disability services	1,399	2,712
Community strengthening	1,540	1,805
City laws	580	513
Economic development	335	-
Environmental services	-	37
Parks	189	112
Other	1,290	1,295
Total grants - operating	48,605	49,856

Note 3 – Funding for the delivery of our services (continued)

For the year ended 30 June 2020

3.4 Funding from other levels of government (continued)

	2020 \$'000	2019 \$'000
(b) Grants - capital		
Recurrent - Commonwealth Government		
Roads to recovery	1,618	854
Total recurrent capital grants	1,618	854
Non-recurrent - Commonwealth Government		
Roads, carparks and footpaths	139	729
Land improvements	-	120
	139	849
Non-recurrent - State Government		
Buildings	1,730	12,160
Roads, carparks and footpaths	351	-
Footpaths and cycleways	-	600
Car parks	27	-
Land improvements	186	2,076
Furniture and equipment	29	29
	2,323	14,865
Total non-recurrent capital grants	2,462	15,714
Total grants - capital	4,080	16,568

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

Operating

Balance at start of year	3,123	1,848
Received during the financial year and remained unspent at balance date	3,725	3,123
Received in prior years and spent during the financial year	(2,532)	(1,848)
Balance at year end	4,316	3,123

Capital

Balance at start of year	8,992	9,328
Received during the financial year and remained unspent at balance date	5,508	8,992
Received in prior years and spent during the financial year	(1,224)	(9,328)
Balance at year end	13,276	8,992

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

3.5 Contributions

	2020 \$'000	2019 \$'000
(a) Monetary	15,494	35,215
<p>The reduction in monetary contributions is due to a lower level of subdivisional activity and more assets provided by developers as works-in-kind/land-in-kind compared to 2019.</p>		
(b) Non-monetary assets		
<p>Contributions of non monetary assets were received in relation to the following asset classes:</p>		
Land under roads	32,902	44,256
Buildings	205	74
Roads	45,846	41,954
Bridges	151	1,303
Footpaths and cycleways	8,062	7,538
Drainage works	28,504	26,753
Land	43,424	23,305
Land improvements	3,047	9,418
Total non-monetary contributions	162,141	154,601
<p>The overall increase is primarily due to the receipt of infrastructure assets primarily land, roads and drains from sub-divisions.</p>		
Total contributions	177,635	189,817

Monetary and non-monetary contributions are recognised as revenue when Council obtains control over the contributed asset. Contributed assets are assets transferred to Council as a result of subdivisional activities or from other entities.

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

	2020 \$'000	2019 \$'000
Land		
Proceeds from sale	-	470
Less cost of assets sold	-	(467)
Gain on disposal	-	3
Plant and equipment		
Proceeds from sale	647	1,027
Less cost of assets sold	(591)	(711)
Gain on disposal	56	316
Total gain on disposal of property, plant, equipment and infrastructure	56	319

The cost of assets sold includes expenses associated with auction fees. The profit or loss on sale of an asset is determined when control of the asset has passed to the buyer.

Note 3 – Funding for the delivery of our services (continued)

For the year ended 30 June 2020

3.7 Net gain on property development

	2020 \$'000	2019 \$'000
Racecourse Road development		
Proceeds from sale	352	18,490
Interest earned on deposits	-	18
Less cost of assets sold	(10)	(2,676)
Less development fee expenses	(328)	(17,297)
Add unwinding of development fee obligation	12	3,362
Gain on property development	26	1,897

In December 2011, Council entered into an agreement with Frasers Property Australia (Frasers) for the development of 50.1 ha of land at 275 Racecourse Road, Sunbury. The agreement was conditional upon obtaining rezoning and planning approval. These were obtained in March 2015, making the agreement unconditional. The nature of the agreement required Frasers to pay to Council \$24.6m upfront giving rise to an obligation for Council to grant a non-exclusive licence over the site to Frasers to develop it.

Council treats the upfront payment received from the developer of \$24.6m as a liability (developer fee obligation) which is extinguished to the Income Statement based on the number of lots settled in a year. The split between current and non-current liabilities is based on the timing of the expected future settlements. The final lot was sold in 2019/20.

3.8 Other income

	2020 \$'000	2019 \$'000
(a) Rental income		
Investment property rent	1,053	1,043
Other rent	910	1,258
Total rental	1,963	2,301

Rent is recognised as revenue when a payment is due or is received, whichever first occurs. Rental payments received in advance are recognised as unearned income until they are due. During the 2019/20 financial year, Council provided rent relief to tenants of Council facilities who were impacted by the COVID-19 pandemic resulting in a lower level of rental income for the year.

(b) Interest income

Interest	4,939	5,823
Total interest income	4,939	5,823

Interest is recognised as it is earned.

Other income is measured at the fair value of the consideration received or receivable and is recognised when Council gains control over the right to receive the income.

Significantly lower interest rates in 2019/20 has resulted in lower interest income.

3.8 Other income (continued)

	2020 \$'000	2019 \$'000
(c) Reimbursement other		
Capital works and building maintenance	7	378
Fleet services	155	219
Family, youth and children services	-	108
Waste	40	107
Other	94	55
Total reimbursement other	296	867
The 2018/19 financial year includes additional insurance reimbursements, higher deisel fuel rebates and other one off reimbursements which did not occur in 2019/20 (e.g. 'Baby Makes 3' received by the Family, Youth and Children area).		
Total other income	7,198	8,991

Note 4 – The cost of delivering services

For the year ended 30 June 2020

4.1 Employee costs

	Note	2020 \$'000	2019 \$'000
Wages and salaries		93,182	88,189
Workcover		2,815	2,285
Superannuation	9.3	9,067	8,578
Annual leave and long service leave		8,044	8,406
Other employee related expenses		1,269	1,696
Fringe benefits tax		118	106
Total employee costs		114,495	109,260
Superannuation			
Council made contributions to the following funds:			
Defined benefit fund			
Employer contributions to Local Authorities Superannuation Fund (Vision Super)		464	489
		464	489
Accumulation funds			
Employer contributions to Local Authorities Superannuation Fund (Vision Super)		5,292	5,290
Employer contributions - other funds		3,311	2,799
		8,603	8,089
Total superannuation	9.3	9,067	8,578

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

Note 4 – The cost of delivering services (continued)

For the year ended 30 June 2020

4.2 Materials and services

	Note	2020 \$'000	2019 \$'000
(a) Contractors			
Council made payments to Contractors according to the following functions:			
Asset maintenance		3,337	3,456
Capital works and building maintenance		4,697	4,595
Communications and events		147	253
Community strengthening		395	375
Customer service		1,169	911
Economic development		329	294
Family, youth and children's services		1,192	1,029
City laws and governance		3,523	3,366
Health and community wellbeing		1,198	1,115
Information and technology		351	282
Leisure centres and sports		2,276	2,290
Parks		17,136	16,160
Statutory planning and building control services		1,418	1,849
Sustainable environment		6,545	5,638
Waste		14,511	11,991
Other		473	297
		58,697	53,901
(b) Other materials and services			
Materials		10,360	10,172
Capital works expensed		3,597	4,488
Fleet expenses		2,732	2,776
Consultants, legal fees and other professional services		3,581	3,008
Insurance		1,914	1,585
Information technology		3,243	2,837
Building and utility charges		6,873	6,799
Advertising and promotions		810	812
Other		165	156
		33,275	32,633
Total materials and services		91,972	86,534

The increase in total materials and services is due to the costs associated with the maintenance of parks and open spaces due to subdivisional growth throughout the municipality and the cost of agency staff used as temporary resources to backfill vacant positions during the recruitment process. These are included in contractors.

4.3 Depreciation and amortisation

	Note	2020 \$'000	2019 \$'000
(a) Depreciation			
Property			
Land improvements		6,219	6,818
Buildings		5,952	5,387
Plant and Equipment			
Plant and equipment		3,347	2,934
Furniture and equipment		3,631	3,001
Infrastructure			
Roads		20,132	17,692
Bridges		921	830
Footpaths and cycleways		2,747	2,631
Drainage		6,162	5,240
Car parks		345	342
Total depreciation	6.2	49,456	44,875
Refer to note 5.2 and 6.2 for a more detailed breakdown of depreciation and amortisation charges.			
(b) Amortisation - Intangible assets			
Intangible assets (landfill restoration assets)		1,524	1,087
Total Amortisation - Intangible assets	5.2	1,524	1,087
(c) Amortisation - Right of use assets			
Property		288	-
Plant and Equipment		30	-
Total Amortisation - Right of use assets		318	-
Total amortisation		1,842	1,087
Total depreciation and amortisation		51,298	45,962

Note 4 – The cost of delivering services (continued)

For the year ended 30 June 2020

4.4 Bad and doubtful debts

	2020 \$'000	2019 \$'000
Statutory planning and building control services	169	186
City laws	328	353
Family, youth and childrens services	27	265
Other	113	69
Total bad and doubtful debts	637	873
Movement in provisions for doubtful debts		
Balance at the beginning of the year	458	458
New provisions recognised during the year	72	-
Amounts already provided for and written off as uncollectible	(141)	-
Balance at end of year	389	458

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

4.5 Financing costs

	2020 \$'000	2019 \$'000
Interest - Lease Liabilities	39	4
Unwinding interest effect for provisions	782	4,879
Total financing costs	821	4,883

Council recognises the net present value (NPV) of its future liabilities for its employee benefits and landfill rehabilitation and aftercare costs. The accounting standards require the effect of the increase in the liability caused by the movement in discount and inflation rates, known as the unwinding interest effect, to be shown as financing costs. In 2019/20, the Reserve Bank of Australia reduced official interest rates to a record low of 0.25% which has reduced the discount rate. This has had the effect of increasing the provision by \$0.78m in 2019/20.

4.6 Other expenses

	2020 \$'000	2019 \$'000
Grants, contributions and donations	5,587	3,985
Auditors' remuneration - external	92	100
Auditors' remuneration - internal	126	128
Councillors' allowances	449	443
Operating lease rentals	476	1,126
Bank charges	603	604
Assets written off	6,928	7,933
Total other expenses	14,261	14,319

The increase in grants and contributions is primarily due to Council's financial stimulus package to assist those members of the community impacted by the COVID-19 pandemic.

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

4.7 Reimbursement to developer for LIK/WIK projects

	2020 \$'000	2019 \$'000
Reimbursement to developer for LIK/WIK projects	3,401	-
	3,401	-

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

4.8 Impairment loss on financial assets

	2020 \$'000	2019 \$'000
Impairment loss on unlisted shares at fair value	310	-
- Regional Kitchen Pty Ltd	310	-

In 2019/20, Council recognised an impairment loss of \$310k for its investment in Regional Kitchen Pty Ltd based on the recoverable amount as at 30 June 2020.

Note 5 – Our financial position

For the year ended 30 June 2020

5.1 Financial assets

	Note	2020 \$'000	2019 \$'000
(a) Cash and cash equivalents			
Cash at bank and on hand		37,491	9,196
Money market call account		177,906	31,034
Committees of management bank accounts		68	105
Total cash and cash equivalents		215,465	40,335
(b) Other financial assets			
Current			
Term deposits greater than 90 days		110,478	255,423
		110,478	255,423
Non-current			
Unlisted shares at fair value - Regional Kitchen Pty Ltd		-	310
		-	310
Total other financial assets		110,478	255,733
Total financial assets		325,943	296,068

This investment in the Regional Kitchen Pty Ltd is a joint venture between a number of Victorian Councils which the Kitchen project with the aim of providing affordable, nutritious and culturally sensitive meals to older and other vulnerable residents. In 2019/20, Council recognised an impairment loss of \$310k for this investment based on the recoverable amount as at 30 June 2020.

Council's cash and cash equivalents are subject to external restrictions that limit amounts available for discretionary use. These include:

Trust funds and deposits	5.3	12,841	9,624
Total restricted funds		12,841	9,624
Total unrestricted cash and cash equivalents		202,624	30,711

The increase in cash and cash equivalents is due to a higher proportion of term deposits with a maturity term of 90 days or less. In 2019/20, there was no significant difference in interest rates between short and long-term investments and therefore Council retained more investments in term deposits with a maturity term of 90 days or less.

Intended allocations

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

Cash held to fund carried forward capital works		54,841	37,955
Statutory reserves		500	500
Conditional grants unspent	3.4	17,592	12,115
Total funds subject to intended allocations		72,933	50,570

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

5.1 Financial assets (continued)

	2020 \$'000	2019 \$'000
(c) Trade and other receivables		
Current		
Rates debtors	17,172	14,952
Statutory fees	6,559	5,185
Other debtors	7,452	4,003
Less: provision for doubtful debts	(389)	(458)
GST receivable	2,520	2,662
	33,314	26,344
Non-current		
Other debtors - Special rate scheme	81	82
	81	82
Total trade and other receivables	33,395	26,426

Short term receivables are carried at invoice amount. A provision for doubtful debts is recognised when there is objective evidence that an impairment has occurred. Long term receivables are carried at amortised cost using the effective interest rate method.

(d) Ageing of receivables

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

Between 0 and 30 days	1,903	1,414
Past due between 31 and 60 days	4,110	480
Past due between 61 and 90 days	79	292
Past due by more than 90 days	1,441	1,899
Total other debtors	7,533	4,085

(e) Ageing of individually impaired receivables

At balance date, other debtors representing financial assets with a nominal value of \$7.53 million (2018/19: \$4.09 million) were partly impaired. The amount of the provision raised against these debtors was \$0.39 million (2018/19: \$0.46 million) based on its historical observed default rates.

Note 5 – Our financial position (continued)

For the year ended 30 June 2020

5.2 Non-Financial assets

	2020 \$'000	2019 \$'000
(a) Other assets		
Prepayments	1,040	908
Bond paid to 3rd party	55	-
Accrued income	507	2,590
Total other assets	1,602	3,498
<p>The decrease in other assets is predominantly due to a lower value of accrued term deposit interest as interest rates were at record low levels in 2020.</p>		
(b) Intangible assets		
Intangible assets - Landfill airspace	16,640	18,164
Total intangible assets	16,640	18,164
Gross carrying amount		
Opening balance	25,778	20,444
Additions	-	5,334
Closing balance	25,778	25,778
Accumulated amortisation and impairment		
Opening balance	(7,614)	(6,527)
Amortisation expense	(1,524)	(1,087)
Closing balance	(9,138)	(7,614)
Net book value	16,640	18,164

Intangible assets of landfill airspace with finite lives are amortised as an expense on a systematic basis over the asset's useful life of 27 years. Amortisation is generally calculated on a straight-line basis, at a rate that allocates the asset value, less any estimated residual value over its estimated useful life. In 2018/19 a revaluation was conducted based on the updated rehabilitation expenditure in the 2018/19 long term Capital Works program in accordance with EPA requirements.

5.3 Trade and other payables

	2020 \$'000	2019 \$'000
(a) (i) Payables		
Trade payables	8,008	4,853
Accrued expenses	21,135	23,921
Net GST payable	239	227
Total payables	29,382	29,001
(a) (ii) Unearned income		
Grants received in advance - operating	2,478	-
Grants received in advance - capital	5,329	-
Other	238	8
Total unearned income	8,045	8
Total payables and unearned income	37,427	29,009
Council has adopted AASB 1058 Income of Not-for-Profit Entities, from 1 July 2019. This standard requires the recognition of income to be deferred until Council satisfies the performance obligations under the grant funding agreement.		
(b) Trust funds and deposits		
Current		
Refundable deposits	1,678	2,266
Fire services levy	1,382	1,107
Total current trust funds and deposits	3,060	3,373
Non-current		
Other refundable deposits	5,655	4,238
Developer contributions - equalisation trusts	4,126	2,013
Total non-current trust funds and deposits	9,781	6,251
Total trust funds and deposits	12,841	9,624

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

Purpose and nature of items

Refundable deposits - Deposits are taken by council as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities.

Fire Service Levy - Council is the collection agent for fire services levy on behalf of the State Government. Council remits amounts received on a quarterly basis. Amounts disclosed here will be remitted to the state government in line with that process.

Developer contributions - equalisation trusts - A land owner who subdivides land within a Precinct Structure Plan (PSP) must make a contribution to Council for public open space in accordance with Clause 52.01 of the Hume Planning Scheme. This is calculated as a percentage of the land that will be used for commercial or residential purposes (the developable land). Where open space is being provided on one property in excess of the percentage required, the developer is considered to have overprovided open space. Where open space is not provided or open space is provided below the percentage amount the developer is considered to have underprovided. Under providers are required to pay a levy which is calculated based on the value of their land. Council collects the levy and reimburses the money collected to developers who have overprovided.

Note 5 – Our financial position (continued)

For the year ended 30 June 2020

5.4 Provisions

	EMPLOYEE BENEFITS			Landfill rehabilitation and after care \$'000	Total \$'000
	Annual leave \$'000	Long service leave \$'000	Other employee benefits \$'000		
2020					
Balance at beginning of the financial year	8,406	20,898	245	33,138	62,687
Additional provisions	7,635	2,535	26	-	10,196
Amounts used	(6,979)	(1,951)	(13)	(217)	(9,160)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	(3)	627	-	157	781
Balance at end of the financial year	9,059	22,109	258	33,078	64,504
2019					
Balance at beginning of the financial year	8,301	18,932	219	24,304	51,756
Additional provisions	7,315	2,841	371	5,334	15,861
Amounts used	(7,242)	(2,005)	(345)	(217)	(9,809)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	32	1,130	-	3,717	4,879
Balance at end of the financial year	8,406	20,898	245	33,138	62,687

5.4 Provisions (continued)

	2020 \$'000	2019 \$'000
(a) Employee benefits		
<i>Current provisions expected to be wholly settled within 12 months</i>		
Annual leave	7,936	7,173
Long service leave	1,728	1,675
Other	258	245
Total	9,922	9,093
<i>Current provisions expected to be wholly settled after 12 months</i>		
Annual leave	1,123	1,233
Long service leave	17,879	16,898
Total	19,002	18,131
<i>Non-current</i>		
Long service leave	2,502	2,325
Total	2,502	2,325
<i>Aggregate carrying amount of employee benefits:</i>		
Current	28,924	27,224
Non-current	2,502	2,325
Total aggregate carrying amount of employee provisions	31,426	29,549

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

Wages and salaries and annual leave

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

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

Long service leave

Liability for long service leave (LSL) is recognised in the provision for employee benefits. LSL is measured at present value. Unconditional LSL is disclosed as a current liability. Conditional LSL that has been accrued, where an employee is yet to reach a qualifying term of employment, is disclosed as a non-current liability.

Key assumptions	2020	2019
- discount rate	0.57%	1.15%
- inflation rate	3.50%	3.50%
- settlement rate LSL	10.00%	10.00%

Note 5 – Our financial position (continued)

For the year ended 30 June 2020

5.4 Provisions (continued)

	2020 \$'000	2019 \$'000
(b) Landfill restoration		
Current	3,580	3,552
Non-current	29,498	29,586
Total	33,078	33,138

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

Key assumptions	2020	2019
- discount rate	0.92%	1.32%
- inflation rate	1.20%	1.60%
- estimated nominal cost to rehabilitate (\$'000)	18,685	18,685

Total provisions		
Current	32,504	30,776
Non-current	32,000	31,911
	64,504	62,687

5.5 Financing arrangements

	2020 \$'000	2019 \$'000
Credit card facility	400	400
Less: used facilities	(104)	(128)
Unused facilities	296	272

5.6 Commitments

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

	2020 \$'000	2019 \$'000
Operating		
Waste collection	3,439	2,525
Delivered meals	-	450
Total operating commitments	3,439	2,975
The increase in the waste collection relates to extensions to the current waste contract whilst the decrease in delivered meals is due to the minimum spend agreement ceasing.		
Not later than 1 year	2,542	2,947
Later than 1 year and not later than 2 years	897	28
Total operating commitments	3,439	2,975
Capital		
Buildings	21,463	18,339
Road construction and development	6,037	1,729
Fleet	324	1,098
Other	7,742	4,817
Total capital commitments	35,566	25,983
The increase in the capital commitments relates to:		
<ul style="list-style-type: none"> - Buildings: primarily relates to the construction of the Merrifield North Community Centre and Kalkallo Community Centre; - Road construction and development: primarily relates to the duplication of Roxburgh Park Drive; and - Other projects: primarily relates to the supply and implementation of a Hume single digital customer view platform 		
Not later than 1 year	25,844	25,736
Later than 1 year and not later than 2 years	8,132	247
Later than 2 years and not later than 5 years	1,590	-
Total capital commitments	35,566	25,983
Total commitments	39,005	28,958

Note 5 – Our financial position (continued)

For the year ended 30 June 2020

5.7 Leases

Policy applicable before 1 July 2019

As a lessee, council classifies leases as operating or finance leases based on its assessment of whether the lease transferred significantly all of the risks and rewards incidental to ownership of the underlying asset to council.

Operating lease payments, including any contingent rentals, were recognised as an expense in the comprehensive income statement on a straight-line basis over the lease term, except where another systematic basis is more representative of the time pattern of the benefits derived from the use of the leased asset. The leased asset was not recognised in the balance sheet.

All incentives for the agreement of a new or renewed operating lease were recognised as an integral part of the net consideration agreed for the use of the leased asset, irrespective of the incentive's nature or form or the timing of payments.

In the event that lease incentives were received to enter into operating leases, the aggregate cost of incentives were recognised as a reduction of rental expense over the lease term on a straight-line basis, unless another systematic basis was more representative of the time pattern in which economic benefits from the leased asset were consumed.

Policy applicable after 1 July 2019

Council has applied AASB 16 Leases using a modified retrospective approach with the cumulative effect of initial application recognised as an adjustment to the opening balance of accumulated surplus at 1 July 2019, with no restatement of comparative information. The council applied the approach consistently to all leases in which it is a lessee.

On transition to AASB 16 Leases, Council elected to apply the practical expedient to 'grandfather' the assessment of which transactions are leases. The council has applied this practical expedient to all of its contracts and therefore applied AASB 16 Leases only to contracts that were previously identified as leases.

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

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

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

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

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

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

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

5.7 Leases (continued)

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

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

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

	Property \$'000	Plant and Equipment \$'000	Total \$'000
Right-of-Use Assets			
Balance at 1 July 2019	956	89	1,045
Additions	8	35	43
Amortisation charge	(288)	(30)	(318)
Balance at 30 June 2020	676	94	770

Lease Liabilities

Maturity analysis - contractual undiscounted cash flows

Less than one year	347
One to five years	353
More than five years	193
Total undiscounted lease liabilities as at 30 June:	893

Lease liabilities included in the Balance Sheet at 30 June

Current	320
Non-current	464
Total lease liabilities	784

Short-term and low value leases

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

	Total \$'000
Expenses relating to:	
Short-term leases	476
Total	476

Note 5 – Our financial position (continued)

For the year ended 30 June 2020

5.7 Leases (continued)

i. Leases classified as operating leases under AASB 117 Leases

At transition, lease liabilities were measured at the present value of the remaining lease payments, discounted at Council's incremental borrowing rate as at 1 July 2019. Right-of-use assets are measured at an amount equal to the lease liability, adjusted by the amount of any prepaid or accrued lease payments. Council applied this approach to all applicable leases.

Council used the following practical expedients when applying AASB16 Leases to leases previously classified as operating leases under AASB 117 Leases.

- Applied a single discount rate to a portfolio of leases with similar characteristics.
- Adjusted the right-of-use assets by the amount of AASB 137 Provisions, Contingent Liabilities and Contingent Assets onerous contract provision immediately before the date of initial application, as an alternative to an impairment review.
- Applied the exemption not to recognise right-of-use assets and liabilities for leases with less than 12 months of lease term.
- Used hindsight when determining the lease term if the contract contains options to extend or terminate the lease.

ii. Leases previously classified as finance leases

For leases that were classified as finance leases under AASB 117 Leases, the carrying amount of the right-of-use asset and the lease liability at 1 July 2019 are determined at the carrying amount of the lease asset and lease liability under AASB 117 Leases immediately before that date.

Council is not required to make any adjustments on transition to AASB 16 Leases for leases in which it acts as a lessor, except for a sub-lease. Council accounted for its leases in accordance with AASB 16 Leases from the date of initial application.

Impact on financial statements

On transition to AASB 16 Leases, Council recognised an additional \$1.05m of right-of-use assets and \$1.05m of lease liabilities.

When measuring lease liabilities, Council discounted lease payments using its incremental borrowing rate at 1 July 2019. The weighted-average rate applied is 4%.

	Total \$'000
Operating lease commitment at 30 June 2019 as disclosed in Council's financial statements	1,312
Discounted using the incremental borrowing rate at 1 July 2019	(231)
Finance lease liability recognised as at 30 June 2019	1,081
Recognition exemption for:	
Short-term leases	(36)
Lease liabilities recognised as at 1 July 2019	1,045

5.8 Development fee obligation

	2020 \$'000	2019 \$'000
Current		
Opening balance	12	3,374
Unwinding of developer fee obligation	(12)	(3,362)
Total development fee obligation	-	12

In December 2011, Council entered into an agreement with Frasers Property Australia (Frasers) for the development of 50.1 ha of land at 275 Racecourse Road, Sunbury. The agreement was conditional upon obtaining rezoning and planning approval. These were obtained in March 2015, making the agreement unconditional. The nature of the agreement required Frasers to pay to council \$24.6m upfront giving rise to an obligation for Council to grant a non-exclusive licence over the site to Frasers to develop it.

Council treated the upfront payment received from Frasers of \$24.6m as a non-current liability (developer fee obligation). Assets were transferred from non-current to current assets held for sale and the corresponding portion of the developer fee obligation liability was transferred from a non-current to a current liability based on the expected timing of the settlement. The outstanding developer fee obligation liability will be recognised in the Income Statement progressively as Council fulfils its obligation when the lots are settled - this effect is referred to as the unwinding of the development fee obligation. The last lot was sold in 2019/20.

Note 6 – Assets we manage

For the year ended 30 June 2020

6.1 Non-current assets classified as held for sale

	2020 \$'000	2019 \$'000
Current		
Non-current assets classified as held for sale	10	2,686
Opening balance	2,778	-
Unwinding of developer fee obligation	(10)	(2,676)
Total development fee obligation	2,778	10

Note 6 – Assets we manage (continued)

For the year ended 30 June 2020

6.2 Property, plant, equipment and infrastructure

	At fair value 30 June 2019	Additions	Contributions	Revaluation	Depreciation	Disposal	Assets written off	Transfers	Capital works WIP expensed	At fair value 30 June 2020
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Summary of property, plant, equipment and infrastructure										
Land	1,686,559	-	79,373	48,952	(6,219)	-	-	7,094	-	1,815,759
Buildings	284,040	-	205	17,619	(5,952)	-	(27)	60,262	-	356,147
Plant and equipment	28,575	523	-	-	(6,978)	(567)	-	9,317	-	30,870
Infrastructure	1,438,659	152	82,563	133,701	(30,307)	-	(6,901)	21,956	-	1,639,823
Work in progress	57,718	67,620	-	-	-	-	-	(99,494)	(3,597)	22,247
	3,495,551	68,295	162,141	200,272	(49,456)	(567)	(6,928)	(865)	(3,597)	3,864,846

Summary of work in progress

	Opening WIP 2019	Additions	Transfers	Capital works WIP expensed	Closing WIP 2020
	\$'000	\$'000	\$'000	\$'000	\$'000
Land improvements	7,213	11,407	12,410	849	5,361
Buildings	42,448	24,755	57,510	895	8,798
Plant and equipment	1,195	9,417	8,363	348	1,901
Infrastructure	6,862	22,041	21,211	1,505	6,187
Total	57,718	67,620	99,494	3,597	22,247

	Land - specialised \$'000	Land - non specialised \$'000	Land improvements \$'000	Total Land \$'000	Buildings - specialised \$'000	Total Buildings \$'000	Work In Progress \$'000	Total Property \$'000
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Property

At fair value 1 July 2019	1,463,586	158,665	109,264	1,731,514	285,399	285,399	49,661	2,066,573
Accumulated depreciation at 1 July 2019	-	-	(44,955)	(44,955)	(1,359)	(1,359)	-	(46,314)
	1,463,586	158,665	64,309	1,686,559	284,040	284,040	49,661	2,020,260

Movements in fair value

Additions	-	-	-	-	-	-	36,162	36,162
Contributions	76,326	-	3,047	79,373	205	205	-	79,578
Revaluation	7,902	288	46,733	54,923	13,338	13,338	-	68,261
Fair value of assets written off	-	-	-	-	(27)	(27)	-	(27)
Capital works WIP expensed	-	-	-	-	-	-	(1,744)	(1,744)
Transfers	(890)	(1,888)	9,798	7,020	60,262	60,262	(69,920)	(2,638)
	83,338	(1,600)	59,578	141,316	73,778	73,778	(35,502)	179,592

Movements in accumulated depreciation

Depreciation and amortisation	-	-	(6,219)	(6,219)	(5,952)	(5,952)	-	(12,171)
Revaluation (increments)/decrements	-	-	(5,971)	(5,971)	4,281	4,281	-	(1,690)
Transfers	-	-	74	74	-	-	-	74
	-	-	(12,116)	(12,116)	(1,671)	(1,671)	-	(13,787)

At fair value 30 June 2020	1,546,924	157,065	168,842	1,872,831	359,177	359,177	14,159	2,246,167
Accumulated depreciation at 30 June 2020	-	-	(57,071)	(57,071)	(3,030)	(3,030)	-	(60,101)
	1,546,924	157,065	111,771	1,815,760	356,147	356,147	14,159	2,186,066

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

Note 6 – Assets we manage (continued)

For the year ended 30 June 2020

6.2 Property, plant, equipment and infrastructure (continued)

	Heritage	Plant and equipment	Furniture and equipment	Leased plant and equipment	Work In Progress	Total plant and equipment
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Plant and equipment						
At fair value 1 July 2019	541	26,001	24,582	4,578	1,195	56,897
Accumulated depreciation at 1 July 2019	-	(10,675)	(11,874)	(4,578)	-	(27,127)
	541	15,326	12,708	-	1,195	29,770
Movements in fair value						
Additions	-	8	515	-	9,417	9,940
Disposals	-	(1,888)	-	-	-	(1,888)
Assets written off	-	-	(3,071)	(4,578)	-	(7,649)
Capital works WIP expensed	-	-	-	-	(348)	(348)
Transfers	148	6,148	3,359	-	(8,363)	1,292
	148	4,268	803	(4,578)	706	1,347
Movements in accumulated depreciation						
Depreciation and amortisation	-	(3,347)	(3,631)	-	-	(6,978)
Accumulated depreciation of disposals	-	1,321	-	-	-	1,321
Accumulated depreciation of assets written off	-	-	3,071	4,578	-	7,649
Transfers	-	(338)	-	-	-	(338)
	-	(2,364)	(560)	4,578	-	1,654
At fair value 30 June 2020	689	30,269	25,385	-	1,901	58,244
Accumulated depreciation at 30 June 2020	-	(13,039)	(12,434)	-	-	(25,473)
	689	17,230	12,951	-	1,901	32,771

	Roads	Bridges	Footpaths & cycleways	Car Parks	Drainage	Work In Progress	Total Infrastructure
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 1 July 2019	995,471	89,775	199,956	16,019	562,502	6,862	1,870,584
Accumulated depreciation at 1 July 2019	(209,916)	(24,083)	(52,106)	(4,270)	(134,689)	-	(425,063)
	785,555	65,692	147,850	11,749	427,813	6,862	1,445,521
Movements in fair value							
Additions	32	-	120	-	-	22,041	22,193
Contributions	45,846	151	8,062	-	28,504	-	82,563
Revaluation	92,503	2,925	4,084	10,477	59,442	-	169,431
Fair value of assets written off	(6,419)	-	(3,126)	(939)	(474)	-	(10,958)
Capital works WIP expensed	-	-	-	-	-	(1,505)	(1,505)
Transfers	11,145	571	6,185	1,756	2,370	(21,211)	816
	143,107	3,647	15,325	11,294	89,842	(675)	262,540
Movements in accumulated depreciation							
Depreciation and amortisation	(20,132)	(921)	(2,747)	(345)	(6,162)	-	(30,307)
Accumulated depreciation of assets written off	2,505	-	1,095	299	158	-	4,057
Revaluation (increments)/decrements	(21,972)	(607)	187	(162)	(13,176)	-	(35,730)
Transfers	(23)	-	(71)	23	-	-	(71)
	(39,622)	(1,528)	(1,536)	(185)	(19,180)	-	(62,051)
At fair value 30 June 2020	1,138,578	93,422	215,281	27,313	652,344	6,187	2,133,125
Accumulated depreciation at 30 June 2020	(249,538)	(25,611)	(53,642)	(4,455)	(153,869)	-	(487,115)
	889,040	67,811	161,639	22,858	498,475	6,187	1,646,010

Carparks revaluation includes formation works which were previously not identified.

Note 6 – Assets we manage (continued)

For the year ended 30 June 2020

6.2 Property, plant, equipment and infrastructure (continued)

Acquisition

The purchase method of accounting is used for all acquisitions of assets, being the fair value of assets provided as consideration at the date of acquisition plus any incidental costs attributable to the acquisition. Fair value is the amount for which the asset could be exchanged between knowledgeable willing parties in an arm's length transaction.

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

In accordance with Council's policy, the threshold limits detailed in Note 6.2 have applied when recognising assets within an applicable asset class and unless otherwise stated are consistent with the prior year.

Asset recognition thresholds and depreciation periods

Property	Depreciation Period	Threshold Limit \$'000
Land		
land	-	1
land improvements	15 - 50 years	5
landfill restoration assets	2 - 50 years	10
land under roads	-	1
Buildings		
Buildings	20 - 50 years	10
Plant and Equipment		
Plant and machinery	1 - 25 years	1
Furniture and equipment	1 - 10 years	1
Heritage Assets		
Heritage and culture	-	1
Infrastructure		
Roads		
- pavements and seals	12 - 75 years	1
- formation (earthworks)	-	1
Bridges	50 - 100 years	1
Footpaths and cycleways	50 - 75 years	1
Kerb and channel	60 years	1
Car parks		
- pavement and surface	12 - 75 years	1
- formation (earthworks)	-	1
Drainage assets (pits and pipes)	30 - 100 years	1
Other infrastructure	5 - 75 years	1

Land under roads

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

6.2 Property, plant, equipment and infrastructure (continued)

Depreciation and amortisation

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

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

Road earthworks are not depreciated on the basis that they are assessed as not having a limited useful life. Straight line depreciation is charged based on the residual useful life as determined each year. Depreciation periods used are listed previously and are consistent with the prior year unless otherwise stated.

Finance leases

Leases of assets where substantially all the risks and benefits incidental to ownership of the asset, but not the legal ownership, are transferred to the Council are classified as finance leases. Finance leases are capitalised, recording an asset and a liability equal to the present value of the minimum lease payments, including any guaranteed residual value. Lease payments are allocated between the reduction of the lease liability and the interest expense. Leased assets are amortised on a straight line basis over their estimated useful lives to the Council where it is likely that the Council will obtain ownership of the asset or over the term of the lease, whichever is the shorter.

Repairs and maintenance

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

Valuation of land and buildings

Valuation of land and buildings were undertaken by a qualified in-house Senior Valuer, Mr Bill Katsianis AAPI, Certified Practising Valuer, Australian Property Institute Member No: 62961. The valuation of land and buildings is at fair value, being market value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

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

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

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

Details of the Council's information about the fair value hierarchy as at 30 June 2020 are as follows:

Asset Class	Level 1 \$ '000	Level 2 \$ '000	Level 3 \$ '000	Total \$ '000	DoV
Land and Buildings					
Land - non specialised	-	101,083	55,982	157,065	Jan-20
Land - specialised	-	3,420	1,543,504	1,546,924	Jan-20
Buildings - specialised	-	-	356,147	356,147	Jan-20
Total	-	104,503	1,955,633	2,060,136	

Note 6 – Assets we manage (continued)

For the year ended 30 June 2020

6.2 Property, plant, equipment and infrastructure (continued)

Valuation of infrastructure and Land Improvement Assets

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

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

Details of the Council's infrastructure and information about the fair value hierarchy as at 30 June 2020 are as follows:

Asset Class	Level 1 \$ '000	Level 2 \$ '000	Level 3 \$ '000	Total \$ '000	DoV
Land improvements	-	-	111,771	111,771	Jun-20
Infrastructure					
Roads	-	-	889,040	889,040	Jan-20
Bridges	-	-	67,811	67,811	Jan-20
Footpaths and cycleways	-	-	161,639	161,639	Jan-20
Car parks	-	-	22,858	22,858	Jan-20
Drainage works	-	-	498,475	498,475	Jan-20
Total of Infrastructure			1,639,823	1,639,823	

6.2 Property, plant, equipment and infrastructure (continued)

Description of significant unobservable inputs into level 3 valuations	2020 \$'000	2019 \$'000
<p>Specialised land and land under roads is valued using a market based direct comparison technique. Significant unobservable inputs include the extent and impact of restriction of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land values between 0% and 95%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$1.50 and \$1,625 per square metre.</p>	1,546,924	1,463,586
<p>Specialised buildings are valued using a depreciated replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. Current replacement costs is calculated on a square metre basis and ranges from \$75 to \$16,000 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 1 year to 50 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of buildings are sensitive to changes in expectations or requirements that could either shorten or extend the useful lives of buildings.</p>	356,147	284,040
<p>Land improvement assets are valued based on the depreciated replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of land improvement assets are determined on the basis of the current condition of the asset and vary from 15 years to 50 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of land improvement asset are sensitive to changes in use, expectations or requirements that could either shorten or extend their useful lives. Prior to 2019/20, Council recorded land improvement assets at cost. In 2019/20, Council conducted a condition audit for all land improvement assets. In addition, all land improvement assets have been revalued based on the current depreciated replacement cost. From 2019/20 onwards, Council will use the fair value method to value land improvement assets.</p>	111,771	-
<p>Infrastructure assets are valued based on the depreciated replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of infrastructure assets are determined on the basis of the current condition of the asset and vary from 1 year to 100 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of infrastructure are sensitive to changes in use, expectations or requirements that could either shorten or extend the useful lives of infrastructure assets.</p>	1,639,823	1,438,659
<p>Reconciliation of specialised land</p>		
Land under roads	339,187	307,795
Parks and reserves	1,207,737	1,155,791
Total specialised land	1,546,924	1,463,586

COVID-19 impact on valuations

The impact that the COVID-19 pandemic has had on the fundamental valuation inputs remains to be seen. However, given the current lack of observable transactions, it is not possible to reliably determine whether the COVID-19 pandemic has caused a significant or material impact on the valuations. In addition, Buildings and Infrastructure assets are predominantly valued according to depreciated replacement costs which are largely unaffected by the COVID-19 pandemic. Therefore, Council believes that the valuations as disclosed in these financial statements are a true reflection of fair value as at 30 June 2020.

Note 6 – Assets we manage (continued)

For the year ended 30 June 2020

6.3 Investment property

Property	2020 \$'000	2019 \$'000
Land		
Balance at beginning of the financial year	34,843	34,720
Fair value adjustments	2,342	123
Balance at end of the financial year	37,185	34,843
Buildings		
Balance at beginning of the financial year	10,723	9,881
Transfers from investment property to buildings	(1,915)	
Fair value adjustments	629	842
Balance at end of the financial year	9,437	10,723
Total investment property at end of the financial year	46,622	45,566

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

Valuation of investment property

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

Note 7 – People and relationships

For the year ended 30 June 2020

7.1 Council and key management remuneration

(a) Related parties

During the 2019/20 financial year there were no entities that were either controlled, jointly controlled or which Council had a significant influence over (2018/19 nil).

(b) Key management personnel

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

Councillors

Aitken Ward

Councillor Carly Moore – Mayor 20/11/2019 to Current

Councillor Drew Jessop OAM

Councillor Jodi Jackson

Councillor Joseph Haweil

Jacksons Creek Ward

Councillor Jack Medcraft – Deputy Mayor 20/11/2019 to Current

Councillor Leigh Johnson

Councillor Naim Kurt

Councillor Ann Potter

Meadow Valley Ward

Councillor Karen Sherry – Deputy Mayor 20/11/2019 to Current

Councillor Geoff Porter

Councillor Jana Taylor

Chief executive officer and other key management personnel

Domenic Isola – Chief Executive Officer

Roslyn Wai – Director, Communications, Engagement and Advocacy

Hector Gaston – Director, Community Services

Daryl Whitfort – Director, Corporate Services

Peter Waite – Director, Sustainable Infrastructure and Services

Michael Sharp – Director, Planning and Development

	2020 No.	2019 No.
Total number of councillors	11	11
Chief executive officer and other key management personnel	9	8
Total key management personnel	20	19

The increase in the number of key management personnel in 2019/20 is due to an acting arrangement relating to a vacant position during the year.

Note 7 – People and relationships (continued)

For the year ended 30 June 2020

7.1 Council and key management remuneration (continued)

(c) Remuneration of key management personnel

	2020 \$'000	2019 \$'000
Total remuneration of key management personnel was as follows:		
Short-term benefits	2,073	2,044
Post employment benefit	144	141
Other long-term benefits	40	40
Total remuneration	2,257	2,225

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

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

Income range	2020 No.	2019 No.
\$10,000 - \$19,999	1	-
\$20,000 - \$29,999	-	1
\$30,000 - \$39,999	10	9
\$50,000 - \$59,999	-	1
\$60,000 - \$69,999	1	1
\$80,000 - \$89,999	-	1
\$90,000 - \$99,999	1	-
\$100,000 - \$109,999	1	-
\$130,000 - \$139,999	1	-
\$210,000 - \$219,999	-	1
\$250,000 - \$259,999	-	1
\$260,000 - \$269,999	2	-
\$270,000 - \$279,999	1	1
\$280,000 - \$289,999	1	-
\$290,000 - \$299,999	-	2
\$400,000 - \$409,999	-	1
\$410,000 - \$419,999	1	-
	20	19

(d) Senior officer remuneration

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

- a) has management responsibilities and reports directly to the Chief Executive; or
- b) whose total annual remuneration exceeds \$151,000 (2018/19 \$148,000).

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

Income range	2020 No.	2019 No.
Less than \$151,000	4	12
\$151,000 - \$159,999	2	15
\$160,000 - \$169,999	14	4
\$170,000 - \$179,999	8	4
\$180,000 - \$189,999	7	2
\$190,000 - \$199,999	1	3
\$200,000 - \$209,999	4	3
\$210,000 - \$219,999	3	2
\$220,000 - \$229,999	2	-
\$230,000 - \$239,999	1	-
\$240,000 - \$249,999	-	1
\$250,000 - \$259,999	1	1
\$270,000 - \$279,999	1	-
	48	47

	2020 \$'000	2019 \$'000
Total Remuneration for the reporting year for Senior Officers included above, amounted to:	8,252	7,629

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

7.2 Related party disclosure

(a) Transactions with related parties

There were no significant transactions with related parties at the end of the reporting period (2018/19, \$51k).

(b) Outstanding balances with related parties

There were no significant outstanding balances at the end of the reporting period in relation to transactions with related parties (2018/19, Nil).

(c) Loans to/from related parties

No loans have been made, guaranteed or secured by the Council to a related party during the reporting year (2018/19, Nil).

(d) Commitments to/from related parties

No loans have been made, guaranteed or secured by the Council to a related party during the reporting year (2018/19, Nil).

Note 8 – Managing uncertainties

For the year ended 30 June 2020

8.1 Contingent assets and liabilities

(a) Contingent assets

Developer contributed assets

Developer contributions to be received in respect of estates currently under development total \$79m (2018/19, \$96m).

Operating lease receivables

The Council has entered into commercial property leases on its investment property, consisting of surplus freehold office complexes. These properties held under operating leases have remaining non-cancellable lease terms of between 1 and 3 years. All leases include a CPI based revision of the rental charge annually.

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

	2020 \$'000	2019 \$'000
Not later than 1 year	1,670	774
Later than 1 year and not later than 5 years	4,441	1,218
Later than 5 years	1,316	-
Total operating lease commitments	7,427	1,992

(b) Contingent liabilities

Legal matters

Council is presently involved in some confidential legal matters, which are being conducted through Council's solicitors.

As these matters are yet to be finalised, and the financial outcomes are unable to be reliably estimated, no allowance for these contingencies has been made in the financial report.

As at 30 June 2020, current public liability claims excess which are considered to have a financial exposure for Council was \$360k (2018/19, \$280k).

Superannuation

Council has obligations under a defined benefit superannuation scheme that may result in the need to make additional contributions to the scheme, matters relating to this potential obligation are outlined below in Note 9.3. As a result of the volatility in financial markets the likelihood of making such contributions in future periods exists.

Liability Mutual Insurance

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

8.2 Change in accounting standards

The following new AAS's have been issued that are not mandatory for the 30 June 2020 reporting period. Council has assessed these pending standards and has identified the following potential impacts will flow from the application of these standards in future reporting periods.

AASB 1059 Service Concession Arrangements: Grantors (AASB 1059) (applies 2020/21 for LG Sector)

AASB 1059 addresses the accounting for a service concession arrangement by a grantor that is a public sector entity by prescribing the accounting for the arrangement from the grantor's perspective. It requires the grantor to:

- recognise a service concession asset constructed, developed or acquired from a third party by the operator, including an upgrade to an existing asset of the grantor, when the grantor controls the asset;
- reclassify an existing asset (including recognising previously unrecognised identifiable intangible assets and land under roads) as a service concession asset when it meets the criteria for recognition as a service concession asset;
- initially measure a service concession asset constructed, developed or acquired by the operator or reclassified by the grantor at current replacement cost in accordance with the cost approach to fair value in AASB 13 Fair Value Measurement. Subsequent to the initial recognition or reclassification of the asset, the service concession asset is accounted for in accordance with AASB 116 Property, Plant and Equipment or AASB 138 Intangible Assets, as appropriate, except as specified AASB 1059;
- recognise a corresponding liability measured initially at the fair value (current replacement cost) of the service concession asset, adjusted for any other consideration between the grantor and the operator; and
- disclose sufficient information to enable users of financial statements to understand the nature, amount, timing and uncertainty of assets, liabilities, revenue and cash flows arising from service concession arrangements.

Based on the Council's current assessment, there is expected to be no impact on the transactions and balances recognised in the financial statements as the Council is not a grantor in a service concession arrangement.

AASB 2018-7 Amendments to Australian Accounting Standards - Definition of Material (applies 2020/21 for LG Sector)

The Standard principally amends AASB 101 Presentation of Financial Statements and AASB 108 Accounting Policies, Changes in Accounting Estimates and Errors. The amendments refine the definition of material in AASB 101. The amendments clarify the definition of material and its application by improving the wording and aligning the definition across AASB Standards and other publications. The impacts on the local government sector are expected to be minimal.

AASB 2019-1 Amendments to Australian Accounting Standards - References to the Conceptual Framework (applies 2020/21 for LG Sector)

This Standard sets out amendments to Australian Accounting Standards, Interpretations and other pronouncements to reflect the issuance of the Conceptual Framework for Financial Reporting (Conceptual Framework) by the AASB. The impacts on the local government sector are expected to be minimal.

Note 8 – Managing uncertainties

For the year ended 30 June 2020

8.3 Financial instruments

(a) Objectives and policies

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

(b) Market risk

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

Interest rate risk

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

Investment of surplus funds is made with approved financial institutions under the Local Government Act 1989. Council manages interest rate risk by adopting an investment policy that ensures:

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

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

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

(c) Credit risk

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

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

Receivables consist of a large number of customers, spread across the ratepayer, business and government sectors. Credit risk associated with the Council's financial assets is minimal because the main debtor is secured by a charge over the rateable property.

There are no material financial assets which are individually determined to be impaired.

Council may also be subject to credit risk for transactions which are not included in the balance sheet, such as when Council provide a guarantee for another party. Details of our contingent liabilities (if applicable) are disclosed in Note 8.1(b).

The maximum exposure to credit risk at the reporting date to recognised financial assets is the carrying amount, net of any provisions for impairment of those assets, as disclosed in the balance sheet and notes to the financial statements. Council does not hold any collateral.

8.3 Financial instruments (continued)

(d) Liquidity risk

Liquidity risk includes the risk that, as a result of council's operational liquidity requirements it will not have sufficient funds to settle a transaction when required or will be forced to sell a financial asset at below value or may be unable to settle or recover a financial asset.

To help reduce these risks Council:

- have a liquidity policy which targets a minimum and average level of cash and cash equivalents to be maintained;
- have readily accessible standby facilities and other funding arrangements in place;
- have a liquidity portfolio structure that requires surplus funds to be invested within various bands of liquid instruments;
- monitor budget to actual performance on a regular basis; and
- set limits on borrowings relating to the percentage of loans to rate revenue and percentage of loan principal repayments to rate revenue.

The Council's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed on the face of the balance sheet, and is deemed insignificant based on prior periods' data and current assessment of risk.

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

Unless otherwise stated, the carrying amounts of financial instruments reflect their fair value.

(e) Sensitivity disclosure analysis

Taking into account past performance, future expectations, economic forecasts, and management's knowledge and experience of the financial markets, Council believes the following movements are 'reasonably possible' over the next 12 months:

- A parallel shift of +0.5% and -0.25% in market interest rates (AUD) from year-end rates of 0.5%.

These movements will not have a material impact on the valuation of Council's financial assets and liabilities, nor will they have a material impact on the results of Council's operations.

8.4 Fair value measurement

Fair value hierarchy

Council's financial assets and liabilities are not valued in accordance with the fair value hierarchy, Council's financial assets and liabilities are measured at amortised cost.

Council measures certain assets and liabilities at fair value where required or permitted by Australian Accounting Standards. AASB 13 Fair value measurement, aims to improve consistency and reduce complexity by providing a definition of fair value and a single source of fair value measurement and disclosure requirements for use across Australian Accounting Standards.

AASB 13 defines fair value as the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. Fair value under AASB 13 is an exit price regardless of whether that price is directly observable or estimated using another valuation technique.

All assets and liabilities for which fair value is measured or disclosed in the financial statements are categorised within a fair value hierarchy, described as follows, based on the lowest level input that is significant to the fair value measurement as a whole:

- Level 1** – Quoted (unadjusted) market prices in active markets for identical assets or liabilities;
- Level 2** – Valuation techniques for which the lowest level input that is significant to the fair value measurement is directly or indirectly observable; and
- Level 3** – Valuation techniques for which the lowest level input that is significant to the fair value measurement is unobservable.

Note 8 – Managing uncertainties (continued)

For the year ended 30 June 2020

8.4 Fair value measurement (continued)

For the purpose of fair value disclosures, Council has determined classes of assets and liabilities on the basis of the nature, characteristics and risks of the asset or liability and the level of the fair value hierarchy as explained above.

In addition, Council determines whether transfers have occurred between levels in the hierarchy by re-assessing categorisation (based on the lowest level input that is significant to the fair value measurement as a whole) at the end of each reporting period.

Revaluation

Subsequent to the initial recognition of assets, non-current physical assets, other than furniture, plant, equipment, heritage and land improvements are measured at their fair value, being the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. At balance date, Council reviewed the carrying value of the individual classes of assets measured at fair value to ensure that each asset materially approximated its fair value. Where the carrying value materially differed from the fair value at balance date, the class of asset was revalued.

Fair value valuations are determined in accordance with a valuation hierarchy. Changes to the valuation hierarchy will only occur if an external change in the restrictions or limitations of use of an asset result in changes to the permissible or practical highest and best use of the asset. In addition, Council undertakes a formal revaluation of land, buildings, and infrastructure assets on a regular basis ranging from 1 to 5 years. The valuation is performed either by experienced council officers or independent experts.

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

Impairment of assets

At each reporting date, the Council reviews the carrying value of its assets to determine whether there is any indication that these assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value less costs of disposal and value in use, is compared to the assets carrying value. Any excess of the assets carrying value over its recoverable amount is expensed to the comprehensive income statement, unless the asset is carried at the revalued amount in which case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset to the extent that the impairment loss does not exceed the amount in the revaluation surplus for that same class of asset.

8.5 Events occurring after balance date

At the time of preparing these financial statements and as a result of the COVID-19 pandemic, Metropolitan Melbourne is in the midst of a stage 4 lockdown which is set to run until September 13, 2020. This has forced the closure of some non-essential services until at least this time.

Note 9 – Other matters

For the year ended 30 June 2020

9.1 Reserves

	Balance at beginning of reporting period	Increment (decrement)	Balance at end of reporting period
	\$'000	\$'000	\$'000
(a) Asset revaluation reserves			
2020			
Property			
Land	933,551	9,700	943,251
Land improvements	-	40,762	40,762
Buildings	71,643	17,619	89,262
Land under roads	109,378	(1,510)	107,868
	<u>1,114,572</u>	<u>66,571</u>	<u>1,181,143</u>
Plant and equipment			
Plant and equipment	285	-	285
	<u>285</u>	<u>-</u>	<u>285</u>
Infrastructure			
Roads	330,922	70,531	401,453
Bridges	26,068	2,318	28,386
Footpaths and cycleways	79,760	4,271	84,031
Car parks	4,287	10,315	14,602
Drainage	175,682	46,266	221,948
	<u>616,719</u>	<u>133,701</u>	<u>750,420</u>
Investment property			
Land	33,297	-	33,297
Buildings	328	-	328
	<u>33,625</u>	<u>-</u>	<u>33,625</u>
Total asset revaluation reserves	<u><u>1,765,201</u></u>	<u><u>200,272</u></u>	<u><u>1,965,473</u></u>

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

Note 9 – Other matters (continued)

For the year ended 30 June 2020

9.1 Reserves (continued)

	Balance at beginning of reporting period	Increment (decrement)	Balance at end of reporting period
	\$'000	\$'000	\$'000
(a) Asset revaluation reserves (continued)			
2019			
Property			
Land	891,561	41,990	933,551
Buildings	65,420	6,223	71,643
Land under roads	105,514	3,864	109,378
	<u>1,062,495</u>	<u>52,077</u>	<u>1,114,572</u>
Plant and equipment			
Plant and equipment	285	-	285
	<u>285</u>	<u>-</u>	<u>285</u>
Infrastructure			
Roads	283,530	47,392	330,922
Bridges	17,201	8,867	26,068
Footpaths and cycleways	36,631	43,129	79,760
Car parks	5,089	(802)	4,287
Drainage	146,956	28,726	175,682
	<u>489,407</u>	<u>127,312</u>	<u>616,719</u>
Investment property			
Land	33,297	-	33,297
Buildings	328	-	328
	<u>33,625</u>	<u>-</u>	<u>33,625</u>
Total asset revaluation reserves	<u><u>1,585,812</u></u>	<u><u>179,389</u></u>	<u><u>1,765,201</u></u>

9.1 Reserves (continued)

	Balance at beginning of reporting period	Transfer from accumulated surplus	Transfer from accumulated surplus	Balance at end of reporting period
	\$'000	\$'000	\$'000	\$'000
(b) Other reserves				
2020				
Recreation land	6,053	2,594	(1,573)	7,074
Development levies	115,281	9,675	(9,773)	115,183
Conditional grants	12,115	9,824	(4,347)	17,592
Reserve - landfills	500	-	-	500
Investment reserve	9,596	24,624	(18,290)	15,930
Total other reserves	143,545	46,717	(33,983)	156,279
2019				
Recreation land	4,835	2,460	(1,242)	6,053
Development levies	89,957	32,723	(7,399)	115,281
Conditional grants	11,176	12,115	(11,176)	12,115
Reserve - landfills	500	-	-	500
Investment reserve	8,384	1,212	-	9,596
Total other reserves	114,852	48,510	(19,817)	143,545

The recreation land and development levies reserves are restricted reserves whereby funds are required to be spent on specific projects in accordance with the monies received.

The conditional grants reserve represents grants received but were obtained on condition that they be expended in a particular manner or used over a particular period and those conditions were undischarged at balance date.

The reserve - landfills has been mandated by the Environmental Protection Agency (EPA) for funds to be set aside in the event of a landfill emergency.

The investment reserve relates to money Council has set aside to fund future investment activities.

Note 9 – Other matters (continued)

For the year ended 30 June 2020

9.2 Reconciliation of cash flows from operating activities to surplus

	2020 \$'000	2019 \$'000
Surplus for the year	194,699	233,791
Depreciation and amortisation	51,298	45,962
Gain on disposal of property, plant, equipment and infrastructure	(80)	(362)
Net gain on property development	(26)	(1,897)
Contributions - non-monetary assets	(162,141)	(154,601)
Asset written off	6,928	7,933
Fair value adjustments for investment property	(2,971)	(965)
Financing costs	39	4
Impairment loss to financial assets	310	-
Change in assets and liabilities:		
(Increase)/decrease in rates debtors	(2,220)	12
(Increase)/decrease in other debtors	(4,682)	4,588
Decrease in provision for doubtful debts	(69)	-
(Increase)/decrease in other assets	1,896	(1,234)
Increase in intangible assets	-	(5,334)
Increase in trade and other payables	3,727	2,437
Increase in unearned income	6,159	-
Increase in trust funds and deposits	3,217	94
Increase in provisions	1,817	10,930
Net cash provided by operating activities	97,901	141,356

9.3 Superannuation

Council makes the majority of its employer superannuation contributions in respect of its employees to the Local Authorities Superannuation Fund (the Fund). The Fund has two categories of membership, accumulation and defined benefit, each of which is funded differently. The Defined Benefit category provides lump sum benefits based on years of service and final average salary. In certain circumstances a defined benefit member may be eligible to purchase a lifetime pension with up to 50% of their lump sum benefit. The accumulation category receives fixed contributions from Council and Council's legal or constructive obligation is limited to these contributions.

Obligations for contributions to the Fund are recognised as an expense in Comprehensive Operating Statement when they are made or due.

Accumulation

The Fund's accumulation categories, Vision MySuper/Vision Super Saver, receives both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2020, this was 9.5% (9.5% in 2018/19) as required under Superannuation Guarantee legislation. Council's commitment to accumulation plans is limited to making contributions in accordance with our minimum statutory requirements. No further liability accrues to the employer as the superannuation benefits accruing to employees are represented by their share of the net assets of the Fund.

The Superannuation Guarantee (SG) rate will remain at 9.5% for the next year, increasing to 10% from 1 July 2021, and eventually to 12% from 1 July 2025.

Defined Benefit

As provided under Paragraph 34 of AASB 119 of AASB 119 – Employee Benefits, Council does not use defined benefit accounting for its defined benefit obligations under the Fund's Defined Benefit category. This is because the Fund's Defined Benefit category is a pooled multi-employer sponsored plan.

As a multi-employer sponsored plan, the Fund was established as a mutual scheme to allow for the mobility of the workforce between the participating employers without attaching a specific liability to particular employees and their current employer. Therefore, there is no proportional split of the defined benefit liabilities, assets or costs between the participating employers as the defined benefit obligation is a floating obligation between the participating employers and the only time that the aggregate obligation is allocated to specific employers is when a call is made. As a result, the level of participation of Council in the Fund cannot be measured as a percentage compared with other participating employers. While there is an agreed methodology to allocate any shortfalls identified by the Fund Actuary for funding purposes, there is no agreed methodology to allocate benefit liabilities, assets and costs between the participating employers for accounting purposes. Therefore, the Fund Actuary is unable to allocate benefit liabilities, assets and costs between employers for the purposes of AASB 119 because of the pooled nature of the Fund's Defined Benefit category.

Funding arrangements

Council makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee on the advice of the Fund Actuary.

A triennial actuarial review is currently underway for the Defined Benefit category as at 30 June 2020 and is expected to be completed by 31 December 2020.

As at 30 June 2019, an interim actuarial investigation was held as the Fund provides lifetime pensions in the Defined Benefit category. The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 107.1%. The financial assumptions used to calculate the VBIs were:

Net investment returns	6.0% p.a.
Salary information	3.5% p.a.
Price inflation (CPI)	2.0% p.a.

Vision Super has advised that the VBI at 30 June 2020 was 104.6%

The VBI is to be used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2019 actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.

Note 9 – Other matters (continued)

For the year ended 30 June 2020

9.3 Superannuation (continued)

Employer contributions

Regular contributions

On the basis of the results of the 2017 full actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2020, this rate was 9.5% of members' salaries (9.5% in 2018/19). This rate is expected to increase in line with any increases in the SG contribution rate and reviewed as part of the 30 June 2020 triennial valuation.

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

Funding calls

If the Defined Benefit category is in an unsatisfactory financial position at an actuarial investigation or the Defined Benefit category's VBI is below its shortfall limit at any time other than the date of the actuarial investigation, the Defined Benefit category has a shortfall for the purposes of SPS 160 and the Fund is required to put a plan in place so that the shortfall is fully funded within three years of the shortfall occurring. The Fund monitors its VBI on a quarterly basis and the Fund has set its shortfall limit at 97%.

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

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

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

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

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

The 2019 interim actuarial investigation surplus amounts

An actuarial investigation is conducted annually for the Defined Benefit category of which Council is a contributing employer. Generally, a full actuarial investigation conducted every three years and interim actuarial investigations are conducted for each intervening year. An interim investigation was conducted as at 30 June 2019 and a full actuarial investigation was conducted as at 30 June 2017.

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

	2019 \$m	2017 \$m
A VBI surplus	151.3	69.8
A total service liability surplus	233.4	193.5
A discounted accrued benefits surplus	256.7	228.8

9.3 Superannuation (continued)

The VBI surplus means that the market value of the fund's assets supporting the defined benefit obligations exceed the vested benefits that the defined benefit members would have been entitled to if they had all exited on 30 June 2019.

The total service liability surplus means that the current value of the assets in the Fund's Defined Benefit category plus expected future contributions exceeds the value of expected future benefits and expenses as at 30 June 2019.

The discounted accrued benefit surplus means that the current value of the assets in the Fund's Defined Benefit category exceeds the value of benefits payable in the future but accrued in respect of service to 30 June 2019.

Council was notified of the 30 June 2019 VBI during August 2019 (2018: August 2018).

The 2020 interim actuarial investigation

A triennial actuarial investigation is being conducted for the Fund's position as at 30 June 2020. It is anticipated that this actuarial investigation will be completed by 31 December 2020. The financial assumptions for the purposes of this investigation are:

	2020 Triennial investigation	2017 Triennial investigation
Net investment return	5.6% pa	6.5% pa
Salary inflation	2.50 %pa for the first two years and 2.75%pa thereafter	3.5% pa
Price inflation	2.0% pa	2.5% pa

Contributions by Hume City Council (excluding any unfunded liability payments) to the following superannuation plans for the financial year ended 30 June 2020 are detailed below:

Scheme	Type of scheme	Rate	2020 \$'000	2019 \$'000
Vision Super	Defined benefits	9.50%	\$464	\$489
Vision Super	Accumulation	9.50%	\$5,235	\$5,263
Other - choice of funds	Accumulation	9.50%	\$3,311	\$2,799

There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2020. The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2021 is \$10.7 million.

Note 10 – Change in accounting policy

For the year ended 30 June 2020

Council has adopted AASB 15 Revenue from Contracts with Customers, AASB 16 Leases and AASB 1058 Income of Not-for-Profit Entities, from 1 July 2019. This has resulted in changes in accounting policies and adjustments to the amounts recognised in the financial statements.

Due to the transition methods chosen by Council in applying these standards, comparative information throughout these financial statements has not been restated to reflect the requirements of the new standards except in relation to contracts that were not complete at 1 July 2019. The transition impact of these are detailed below.

a) AASB 15 Revenue from Contracts with Customers - Impact of Adoption

AASB 15 Revenue from Contracts with Customers applies to revenue transactions where Council provides services or goods under contractual arrangements.

Council adopted AASB 15 Revenue from Contracts with Customers using the modified (cumulative catch up) method. Revenue for 2019 as reported under AASB 118 Revenue is not adjusted, because the new standard is only applied from the date of initial application.

AASB 15 Revenue from Contracts with Customers requires revenue from contracts with customers to be recognised as Council satisfies the performance obligations under the contract.

b) AASB 16 Leases

AASB 16 Leases requires right of use assets and related liabilities for all lease agreements to be recognised on the balance sheet. The Statement of Comprehensive Income is to separately recognise the amortisation of the right of use asset, and the finance costs relating to the lease. Council has elected to adopt the modified (cumulative catch up) method under the standard and as such has not adjusted 2019 disclosures. The transition impact of these are detailed below.

c) AASB 1058 Income of Not-for-Profit Entities

AASB 1058 Income of Not-for-Profit Entities applies to income received where no contract is in place. This includes statutory charges (such as rates) as well as most grant agreements.

Council adopted AASB 1058 Income of Not-for-Profit Entities using the modified (cumulative catch up) method. Income for 2019 is not adjusted, because the new standard is only applied from the date of initial application.

AASB 1058 Income of Not-for-Profit Entities requires income to be recognised as Council satisfies the performance obligations under the contract.

d) Transition impacts

The following table summarises the impact of transition to the new standards on retained earnings at 1 July 2019.

	2019 \$'000
Retained earnings at 30 June 2019	1,875,205
Income Adjustment - impact of AASB 1058 Income of Not-for-Profit Entities Retained earnings at 1 July 2019	(1,882)
A discounted accrued benefits surplus	<u>1,873,323</u>

Council adopted the practical expedient of deeming the lease asset to be equal in value to the lease liability at 1 July 2019. As such there was no impact on retained earnings on the adoption of AASB 16 Leases .

The following table summarises the impacts of transition to the new standards on Council's balance sheet for the year ending 30 June 2019.

	As reported 30 June 2019	Adjustments	Post adoption
	\$'000	\$'000	\$'000
Assets			
Right of use assets	-	1,045	1,045
	<u>-</u>	<u>1,045</u>	<u>1,045</u>
Liabilities			
Unearned income - operating grants	-	1,473	1,473
Unearned income - capital grants	-	409	409
Lease liability - current	-	299	299
Lease liability - non-current	-	746	746
	<u>-</u>	<u>2,926</u>	<u>2,926</u>



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