

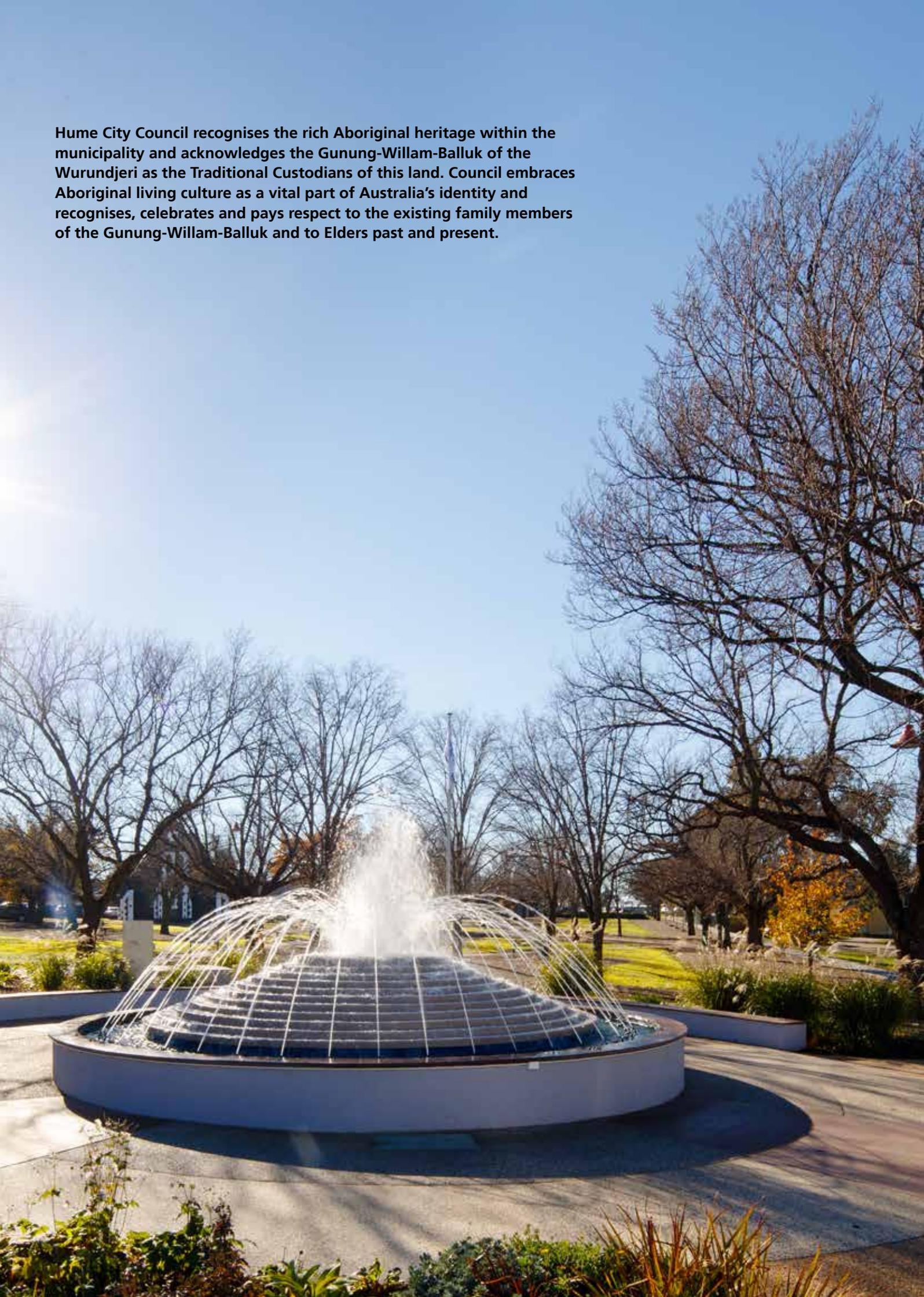


HUME CITY COUNCIL **ANNUAL REPORT** 2018/19

www.hume.vic.gov.au



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



Hume City Council

Annual Report 2018/19

Hume City Council is proud to present this Annual Report for the 2018/19 financial year.

This Annual Report provides an update on highlights, achievements and challenges that were experienced in the 2018/19 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 (2018/2019 Actions)*, along with the *Budget 2018/2019*.

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A message from the Mayor and Chief Executive Officer

Hume City Council's focus in 2018/19 has been on delivering the facilities and services our community needs now, while remaining committed to our long-term goals. Our objective is to future-proof our fast-growing municipality.

This focus has driven the completion of a range of projects this past year that will benefit our community in the long term and helped us achieve some exciting milestones as an organisation.

What's new in Hume

Under Hume's *Budget 2018/2019*, \$118.41 million was invested in the Capital Works Program, including \$45.26 million from projects carried forward from 2017/18. As well as completing works across the city – such as sports ground lighting upgrades, new playgrounds, road resurfacing and indented parking – this investment saw exciting new facilities delivered for the community.

The Sunbury warm water pool was officially opened on 22 October 2018 and has revolutionised pool use for Sunbury's ageing demographic. Residents aged 65 and over make up around 13 per cent of the Sunbury population, and this pool has improved their quality of

life by delivering a range of rehabilitation services that were previously unavailable at the Sunbury Aquatic and Leisure Centre.

In Craigieburn, where more than 10 per cent of the population are babies and preschoolers, the community is benefiting from the new Aitken Hill Community Centre. The centre was opened on Monday 22 April 2019, welcoming 132 four-year-olds and 22 three-year-olds for the start of Term 2 of preschool. Residents also have access to Maternal and Child Health Services and flexible meeting and activity rooms at the new facility. The Aitken Hill Community Centre is a good example of how we are working hard to connect our community with key services.

The recently opened Meadowlink Linear Park provides a safe walking and cycling path connecting Railway Crescent near Broadmeadows Train Station to Merlynston Creek. The 1.3-kilometre path links the station to Broadmeadows Primary School, the junior campus of Hume Central Secondary College and Seabrook Reserve. We are proud to have brought these projects, and many others, to fruition for our community over the past year.

Our milestones and achievements

March 2019 marked 10 years since the creation of the Hume Volunteer Gateway. The gateway is a free service that helps connect community organisations with local people who want to contribute to their community through volunteering.

Since its inception, we have had more than 21,480 people seek voluntary work and more than 327 organisations recruit volunteers using the gateway.

This milestone was celebrated by offering free workshops on Tuesday 14 May 2019, which were attended by more than 60 participants.

We will continue to honour this longstanding initiative, with further celebrations planned in 2019/20, including hosting the 2020 Volunteering Expo.

We are proud to share that some of our newer projects have received well-deserved recognition.

Splash Aqua Park and Leisure Centre has received a number of awards and accolades since opening in 2017, including Parks and Leisure Australia Community Facility of the Year (Vic/Tas) 2018 and the Aquatics and Recreation Victoria Marketing and Communications Award in 2018. In 2019, the centre was awarded the highest Victorian honour in the leisure industry: the Aquatics and Recreation Victoria Facility Management (Large) Award.

In 2018/19, Splash Aqua Park and Leisure Centre was visited more than 900,000 times, had an additional 900 children enrol in Learn to Swim lessons and surpassed 7,000 members.

To support our community in times of emergency, a new Learn and Prepare – English and Emergencies program has been developed.

The program aims to help our culturally and linguistically diverse community better prepare for and respond to emergency situations. It is the first of its kind in Victoria.

English and Emergencies was piloted at the Homestead Community and Learning Centre in Roxburgh Park in late 2018 with positive results. Council's Emergency Management team were invited to speak about the program at the Emergency Services Foundation Emergency Management Conference in May 2019.

A second pilot is now being conducted at Dallas Neighbourhood House, Broadmeadows Women's Neighbourhood House (Anglicare) and at Banksia Gardens Community Centre over six different classes.

Supporting our community in new ways

Council is always looking for new ways to support our community. In 2018/19, Environmental Scholarships were introduced to support community members who are striving to create positive environmental change.

Financial assistance of up to \$1,500 per applicant can be provided to cover up to 80 per cent of the overall cost of eligible short courses and conferences. Suitable areas of study include conservation, land management, environment and sustainability.

Environmental Scholarships can be applied for any time throughout the year, meaning that Council can be more responsive to our community's needs.

This is also why Quick Response and Individual Development Grants were introduced as part of our Community Grants Program. Like Environmental Scholarships, these grants can be applied for year round. Individual Development Grants of up to \$750 are available to assist individuals attending professional development opportunities that benefit the Hume community. Quick Response Grants of up to \$1,000 are available to support the establishment of new community groups and help existing community groups with unforeseen expenses.

Council also took the opportunity to support local artists through the Sunbury Cultural Commissions. Ten Hume-based artists were selected in late 2018 to participate in a series of public art masterclasses, with the vision of supporting them to undertake other major public art projects. The artists are currently creating works for the inaugural exhibition at the new Hume Global Learning Centre – Sunbury.

Council has also provided opportunities for local business owners and entrepreneurs to grow their businesses and expertise through free StartNorth Business Masterclasses. StartNorth is the new coworking space at Town Hall Broadmeadows – scheduled to open in late 2019. The masterclasses, held at the Hume Global Learning Centre – Broadmeadows, were offered with funding support from the Victorian Government's LaunchVic program and have been attended by more than 140 participants as of 30 June 2019. These events are a prelude to the future activation of the StartNorth coworking space and Town Hall Broadmeadows.

We are proud of what we have achieved this past year and look forward to continuing this progress in 2019/20 and beyond.



Cr. Carly Moore
Mayor of Hume City



Domenic Isola
Chief Executive Officer

City Profile



Indigenous dancers at the 2019 National Reconciliation Week Launch at the Sunbury Senior Citizens Centre.

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.

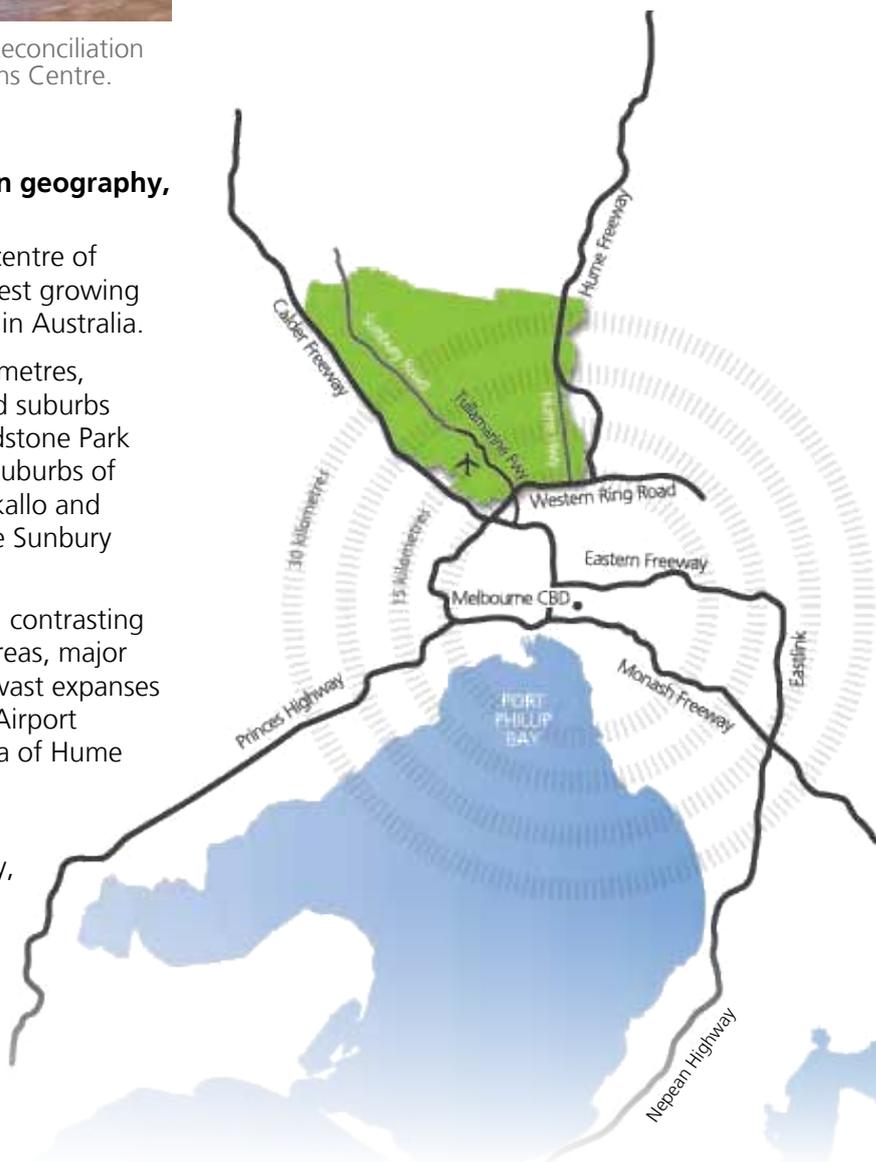
Our history

Hume has a long, rich and exceptionally significant past.

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

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

Our City is home to some of Victoria's most significant landmarks including Rupertswood Mansion and Emu Bottom Homestead in Sunbury as well as the historic Maygar Barracks in Broadmeadows – the training base for our troops during World War I. Hume City Council was formally created on 15 December 1994 to incorporate the Shire of Bulla, most of the City of Broadmeadows, a section of the City of Whittlesea along Merri Creek and a north-east section of the (former) City of Keilor.





Local families enjoying Craigieburn Festival 2019.

Our City Today

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

Home to 232,700 residents in 2019, Hume City's population is expected to grow to 372,600 by the year 2041.¹

Our residents come from 156 different countries and speak over 150 languages. Each week, 62 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 2018, Hume received about 5 per cent of metropolitan Melbourne's total migration intake and 25 per cent of metropolitan Melbourne's humanitarian intake stream.⁴



1. .id, Population Forecasts, 2016 to 2041, January 2019
2. ibid
3. ABS, 2016 Census of Population and Housing
4. Department of Immigration and Border Protection, Settlement Report 1/1/18 to 31/12/18.

Councillors and Wards



Hume City Council consists of 11 councillors who represent more than 232,700 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 Hume's Mayor.

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

Council works closely with Hume's CEO and Executive team to set directions and priorities for the municipality. All decisions are made 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 will be 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: Communications and Advocacy; Customer Service; Council and Service Planning; Indigenous Support; Governance and Associated Statutory Services; Organisation and Community Intelligence; Finance and Procurement Services; Leisure, Health and Wellbeing; Early Childhood Education and Care.



Cr Joseph Haweil

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



Cr Jodi Jackson

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



Cr Drew Jessop, OAM

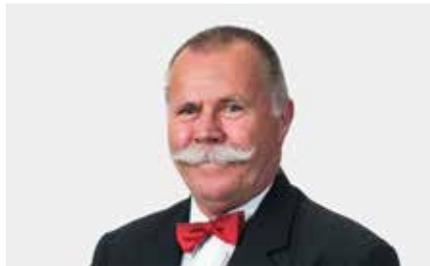
Portfolios: Interface and Growth; City Amenity and Appearance; Parks and Open Spaces.

Jacksons Creek Ward



Cr Leigh Johnson

Portfolios: Arts and Culture; Youth Services.



Cr Jack Medcraft

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



Cr Ann Potter

Portfolios: Lifelong Learning; Arts and Culture.

Meadow Valley Ward



Cr Naim Kurt, DEPUTY MAYOR

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 Karen Sherry

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



Cr Jana Taylor

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



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.



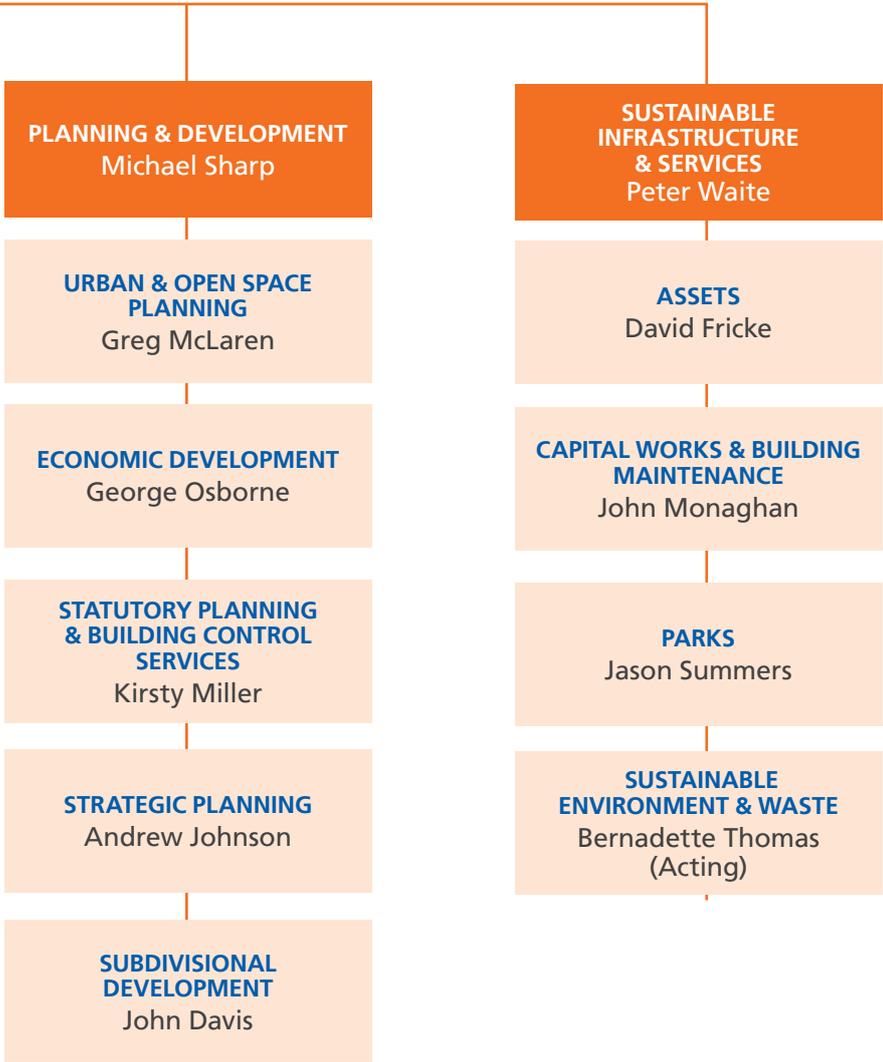
Council Management Team and Organisational Structure

Hume City Council's 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.





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



Communications, Engagement and Advocacy



Director, Kylie Ezzy

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

The Communications, Engagement and Advocacy division leads Council's corporate planning and strategic decision-making processes and review 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. Leading Council's customer service improvements, the operation of three Customer Service Centres and the staging of major events across the City are also the responsibility of the division.

Human Resources Manager, Sue Haviland

The Human Resources department supports the organisation in the management of its 1700 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.

Communications and Events Manager, Louise McFarlane

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.

Organisational Performance and Engagement Manager, 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.

Customer Service Acting Manager, Lisa Ippolito

The Customer Service department provides services to the Hume community through Customer Service Centres and call centres. The department also manages Council's community facilities and Customer Service Centres in Broadmeadows, Craigieburn and Sunbury. Additionally, the Customer Service department responds to a large volume of phone, counter enquiries, faxes, emails, request forms via the website, Hume App and live chats.

Lisa Ippolito was appointed Acting Manager following the resignation of Jo McCray.

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.

Community Strengthening Manager, 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.

Family, Youth and Children's Services Acting Manager, Janine Livingston

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 focuses on evidenced-based programs to encourage the development of young people and help them engage in education, employment, life skills and community life.

Janine Livingston was appointed Acting Manager following the resignation of Lisa Letic.

Health and Community Wellbeing Manager, 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.



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.

Finance and Property Development Manager, 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.

Governance Manager, 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.

Information and Technology Manager, 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.

Leisure Centres and Sport Manager, 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.

Urban and Open Space Planning Manager, 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.

Economic Development Manager, George Osborne

The Economic Development department provides Council with direction and support to facilitate a strong economic future for Hume. 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.

Statutory Planning and Building Control Services Manager, 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.

Strategic Planning Manager, 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.

Subdivisional Development Manager, 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.

Assets Manager, 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.

Capital Works and Building Maintenance Manager, 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.

Parks Manager, 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.

Sustainable Environment and Waste Acting Manager, Bernadette Thomas

A trial combination of the Sustainable Environment and Waste departments commenced in April 2019 with the aim of increasing synergies between the departments – particularly with the current challenges emerging in the industry.

Sustainable Environment takes a community development approach to working with the urban and rural communities of Hume. Rural landowners are offered incentives and support to sustainably manage their land and preserve areas of conservation value. The community are invited to participate in Council's Live Green, Urban Biodiversity and Environmental Champions programs to undertake environmentally sustainable projects in their homes and communities. The department undertakes environmental assessments and gives advice on proposed developments; implements water, renewable energy and energy-efficiency measures in facilities; and manages Council's conservation estate protecting and enhancing biodiversity.

Waste manages the collection of waste, recycling and organic materials from residents; street sweeping and drainage maintenance; litter and illegal dumping. Other responsibilities include managing Council's Sunbury Landfill and Campbellfield Resource Recovery Centre and delivering waste education programs for residents and schools. 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 2019

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	36.8	147.8	48.3	45.6	33.6	314.1
Full Time – Male	1.0	17.0	17.0	60.0	38.9	184.3	318.2
Part Time – Female	0.0	13.2	195.2	25.7	6.8	6.7	247.6
Part Time – Male	0.0	0.0	8.8	5.8	1.4	0.4	16.4
Temp Full Time – Female	0.0	9.0	11.0	5.0	4.0	3.0	32.0
Temp Full Time – Male	0.0	3.0	3.0	1.0	2.0	3.0	12.0
Temp Part Time – Female	0.0	4.2	15.9	1.2	1.9	0.6	23.9
Temp Part Time – Male	0.0	0.0	1.2	0.0	0.5	0.8	2.5
Casual – Female	0.0	0.9	14.9	26.7	2.0	0.7	45.2
Casual – Male	0.0	0.7	1.4	14.1	0.0	1.1	17.2
TOTAL	3.0	84.7	416.3	187.7	103.2	234.1	1029.1

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	18.7	75.3	94.5	63.8	26.0	15.8	20.0	314.1
Full Time – Male	0.0	0.0	69.5	57.0	63.0	38.7	27.0	41.0	22.0	318.2
Part Time – Female	4.1	8.2	51.2	58.2	88.9	13.8	3.8	0.0	19.3	247.6
Part Time – Male	2.0	0.8	7.1	2.6	0.9	1.4	1.6	0.0	0.0	16.4
Temp Full Time – Female	0.0	0.0	0.0	7.0	8.0	7.0	9.0	1.0	0.0	32.0
Temp Full Time – Male	0.0	0.0	1.0	5.0	4.0	1.0	1.0	0.0	0.0	12.0
Temp Part Time – Female	1.8	0.0	7.2	4.5	6.6	2.4	0.3	0.9	0.0	23.9
Temp Part Time – Male	0.0	0.0	1.2	0.5	0.0	0.0	0.0	0.8	0.0	2.5
Casual – Female	0.3	21.6	6.1	8.2	4.8	0.4	0.1	2.6	1.1	45.2
Casual – Male	0.9	12.1	2.4	0.3	1.1	0.0	0.0	0.5	0.0	17.2
TOTAL	9.1	42.7	164.2	218.6	271.9	128.6	68.9	62.7	62.4	1029.1

- Separate to the total FTE figures above there were 87 vacancies at 30 June 2019 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

The *Council Plan 2017–2021* outlines how Council plans to ensure the Hume community has access to the services, facilities and infrastructure that it needs, as well as initiatives that make Hume an even better place to live.

This plan was developed to implement the key themes and strategic directions that are set out in Council's long-term plan, *Hume Horizons 2040*. These priority themes are:

1. A well-educated and employed community
2. A healthy and safe community
3. A culturally vibrant and connected community
4. A sustainably built and well-maintained City with an environmentally engaged community
5. A well-governed and engaged community

Our 'Year in Review' details the significant achievements, challenges and opportunities that occurred throughout 2018/19 and how these align with these themes.

A well-educated and employed community

Hume Global Learning Centre – Sunbury

Construction continued on the \$21.5 million Hume Global Learning Centre – Sunbury (HGLC – S) project throughout 2018/19. The HGLC – S will be an active, vibrant and welcoming community hub and an inspiring place to meet, share, learn, create, collaborate and access information in an ever-changing digital world.

Facilities will include a library service, multi-purpose conference and meeting rooms, learning and study spaces, a gallery, business options, visitor information service and a Customer Service Centre. The HGLC–S is being delivered in partnership with the Victorian Government, which has contributed \$3 million to the project.



Cultural Commission representatives on a site inspection at the Hume Global Learning Centre – Sunbury.



Breaking ground: Official sod-turning ceremony at GEA's new headquarters site at Melbourne Airport.

StartNorth Business Masterclass Series

StartNorth is a new coworking space located at Town Hall Broadmeadows which is set to open its doors in late 2019. In the lead-up to the grand opening a series of Masterclasses were held at the HGLC – Broadmeadows to support startups and small businesses in Melbourne's north. These included Creating a Problem-Solving Mindset, Opportunities for New Markets, Creating Loyal Customers, Developing Your Brand, Becoming a Market Leader, Increasing Revenue through Innovation and Finance for Startups and Growth.

Business events

Council hosted a range of networking and training opportunities for Hume's business community including the Women in Front Lunch with Australian newsreader Tracey Spicer in August, Business Breakfast with Shane Jacobson in October and the Dreamtime Business Lunch with Richmond Football Club CEO Brendon Gale and Essendon Football Club CEO Xavier Campbell in May.

2018 Hume Business Awards

The 2018 Hume Business Awards took place in October, honouring outstanding local contributions to innovation, commerce and community. A total of 17 local businesses received awards across categories

such as manufacturing, innovation, retail, small business and customer service. Close the Loop Pty Ltd, an international company that provides sustainability solutions and a zero waste to landfill promise, was recognised as the Business of the Year and was also awarded the Innovation Business Award.

Investment in Hume

- GEA**
 One of Australia's largest suppliers of food and beverage equipment, GEA, made the decision to move to Melbourne Airport, bringing approximately 100 new jobs to Hume. The new headquarters, which will consolidate the operations of five existing facilities, are under construction and expected to be completed in late 2019.
- Kaufland**
 German supermarket chain Kaufland is set to develop in Hume, with the company announcing in March the development of its distribution centre in Mickleham. This \$459 million investment also includes Kaufland's new headquarters at Merrifield Business Park. The developments will create about 1600 jobs, 600 of which will be in Mickleham.

Community Hubs in schools

Hume Early Years Community Hubs were established in Hume City over 10 years ago and there are now 15 hubs operating in our community. The hubs are based in primary schools and are planned around local needs. The hubs support families with their children's learning and development, and provide knowledge and training opportunities for parents. The hubs act as a gateway to services, information and learning and increase families' connection with their community and the broader networks in Hume City.

New preschools

Council is continuing to invest in early years facilities and over the last 12 months, we opened two new preschool facilities – the Aitken Hill Community Centre and Kalkallo Interim Preschool.

The Aitken Hill Community Centre offers:

- preschool rooms
- maternal and child health consulting rooms
- visiting services consulting rooms
- flexible multipurpose community meeting / function rooms (small to large), including a semi-industrial style kitchen.

The Kalkallo Interim Preschool is providing early years educational opportunities for the growing Kalkallo community. The preschool will be operational until the new Community Centre is open in the coming years. This portable preschool can then be re-located to other areas of the city.

0–24 Framework

Hume City Council has worked with the community to develop a 10-year strategic framework for children and young people aged 0–24 years and their families across Hume. More than 1,300 children, young people, families and organisations were involved in consultations to inform the framework's key themes and strategic objectives. The framework will lead the collective efforts of service providers, policy makers and community towards improved outcomes for children and young people in Hume.

Youth Week

Youth Week was launched with Deputy Mayor, Councillor Naim Kurt, who acknowledged the achievements, advocacy efforts, leadership and positive contributions young people have made to Hume City. Youth Week activities were another big success, with four activities organised by young people, including:

- end-of-school-term celebration
- youth-led activities at Broadmeadows Street Festival (in partnership with Hume Central Town Park Year 11 VCAL)
- Sunbury celebrates Youth Week event
- Youth Week movie screening.

Youth Mayor and Youth Deputy Mayor Work Experience Program

The 2019 Hume Youth Mayor and Youth Deputy Mayor Work Experience program gave three exceptional year 10 students – Nancy Youhana (Youth Mayor), Hans Adarve and Ramaan Waseem (Youth Deputy Mayors) – the opportunity to undertake one week of work experience at Hume City Council, including having briefings with the Mayor and Deputy Mayor, attending public events and presenting their learnings to Council.

Hume Youth Action Committee (YAC)

The Hume YAC is an exciting initiative developed by Hume City Council to empower young people to make a real difference in their communities. In 2018-2019, a committee of nine young people worked on delivering self-care and mindfulness activities at schools, as well as supporting a local youth-led initiative in Sunbury that promoted mental health awareness. A total of 14 young people have since been selected for the 2019 committee; they are currently working on identifying the needs of local youth and building grassroots projects to address these needs.

Corporal Cameron Baird VC MG Memorial Award

The Corporal Cameron Baird VC MG Memorial Award was established by Hume City Council to recognise the legacy of Corporal Cameron Baird VC MG, a Hume local and national hero who lost his life in 2013. The award has been designed to encourage young people in Hume City to follow their dreams while striving to be the best they can be.

At a special awards ceremony on 30 April 2019, 11 finalists were acknowledged for their outstanding applications, and four winners were awarded a share in \$5,000. A record 86 applications were received for the 2019 awards.



Corporal Cameron Baird VC MG Award winners: Adam Marguglio, Rihan Rofaee, Tamanna Qarar and Isobel Symeoy with Mayor of Hume, Councillor Carly Moore.

A healthy and safe community



The launch of Learn and Prepare – English and Emergencies during Community Safety Month, October 2018.

Sports Lighting Plan

Council commenced the implementation of the first year of the Sports Lighting Plan with lighting upgrades underway at Seth Raistrick Reserve Campbellfield, Laura Douglas Reserve Dallas, Gladstone Park Reserve, Gladstone Park Tennis Club and Westmeadows Reserve. Council was successful in securing \$50,000 from the Victorian Government towards the lighting upgrade at Laura Douglas Reserve.

Sports Pavilion Plan

Council commenced the implementation of the first year of the Sports Pavilion Plan with design work underway on a new pavilion for the Bulla Tennis Club, a new pavilion for equestrian groups at the Greenvale Recreation Reserve and an upgrade to the Seth Raistrick Reserve Pavilion and Social Room in Campbellfield. Council was successful in securing funding from the Victorian Government for the Bulla Tennis Club Pavilion (\$300,000) and Greenvale Equestrian Centre Pavilion (\$200,000).

Refugee Immunisation Program

The Hume Whittlesea Refugee Immunisation Program commenced in early 2018 and has seen more than 4,015 people from refugee and humanitarian-entry backgrounds and supported them to receive their catch-up vaccinations.

A new tracking and referral pathway, alongside a range of translated information and promotional materials, has helped to ensure refugees and asylum

seekers receive their catch-up vaccinations to protect their own health and the health of the community.

Hume City Council and the City of Whittlesea have been working together on the project, with funding support from the Department of Health and Human Services.

Learn and Prepare – English and Emergencies

In October 2018 Council launched the Learn and Prepare – English and Emergencies pilot project. Funded by Emergency Management Victoria, the program was delivered through a training package to students attending English classes at Roxburgh Park's Homestead Community and Learning Centre. Themes that were covered included emergency services; what they do and how to contact them, heatwaves and your health, fire awareness, storms and floods and home safety. The program has now begun its second pilot phase at three community hubs and across six classes in Hume.

Dogs in Public Places Review

Recommendations aimed at providing local dog owners with more opportunities to have dogs off-leash within their own neighbourhoods were adopted by Council on 9 July 2018. The Review recommended retaining all of Hume's existing off-leash areas and adding three new locations as suggested by residents. Bolinda Road Reserve (Campbellfield), Newbury Park (Craigieburn) and an area adjacent to Hume Tennis and Community Centre (Craigieburn) are now off-leash areas.



Pets in Hume videos

A series of social media videos aimed at promoting responsible dog ownership were released on the Pets in Hume and Hume City Council Facebook pages. The three videos cover choosing the right dog for your lifestyle, training and exercising your dog and preventative healthcare for your dog and featured Councillors, City Laws Officers and experts from Second Chance Animal Rescue.

Broadmeadows Dog Park

A new 3,900m² fully-fenced dog off-leash park, located at John Ilhan Memorial Reserve, Broadmeadows, was officially opened to the public in June 2019. The new facility is a safe and secure place for people to exercise their dogs, with a 1.2-metre-high perimeter fence and a separate fenced area for smaller dogs.

The park boasts agility training equipment made from composite material, including a dog bridge, wave poles, tunnel, sit/stay platform and hurdles. There are also double-gates and two entry/exit points, along with amenities for users, including a drinking fountain with dog water bowl, bins with dog-waste bags, seating and shelter.

Leisure centre takes home key industry award

Splash Aqua Park and Leisure Centre received the Facility Management Award as Centre of the Year for its performance throughout 2018 by Aquatics

and Recreation Victoria. The prestigious award is the highest Victorian honour in the leisure industry.

Upgrades to Sunbury Aquatic and Leisure Centre

Construction of a new 15-metre by 12-metre warm water pool at the Sunbury Aquatic and Leisure Centre was completed in October 2018, at a total project cost of \$4 million. The addition of the warm water pool has been providing new opportunities for rehabilitation services and recovery sessions in Sunbury.

Work also started on a \$785,000 upgrade to the existing changerooms, offering a new layout, better privacy, modern fittings, disability-compliant facilities and better family change areas.

CHALLENGES

Liquidation of contractor during upgrades to Broadmeadows Aquatic and Leisure Centre

Over \$2.49 million has been invested into the upgrade works at the Broadmeadows Aquatic and Leisure Centre, which will see the replacement/repair of the 25-metre pool hall roof, updated changerooms, a new steam room, energy-efficiency upgrades, resurfacing of the pool concourse and more.

While the works were temporarily halted due to the liquidation of the former Head Contractor, Council engaged selected sub-contractors to continue the works to avoid further disruption to users of the centre.

A culturally vibrant and connected community

Annual program of events

The Hume City Council Events team annually deliver a diverse season of major festivals and events throughout the municipality, each attracting its own demographic and audience. The team also processes more than 80 annual external event applications hosted within Council reserves or buildings by community groups and individuals to ensure public safety.

- **Hume Carols by Candlelight 2018**

The 2018 Hume Carols by Candlelight ('Carols') was held in Craigieburn on Saturday 1 December. An estimated 8,000 people attended the event. Carols provides the opportunity for an event at Christmas, where groups of family and friends come together and enjoy an evening of free entertainment for children and adults. The audience is made up of young families, seniors and residents from Craigieburn and surrounding areas.

- **Christmas in the Plaza 2018**

The 2018 Hume Christmas in the Plaza, held on Friday 14 December, attracted around 300 people, which was significantly more than expected.

Given the inclement weather, the event had to be moved from the outdoor Plaza to inside the Global Learning Centre, Broadmeadows.

- **Summer Sessions: Movie and Music**

A series of six free movies, music and activities were held outdoors from January to mid-March 2019 and attracted more than 3,000 attendees across all events. These events were specifically designed to attract a local neighbourhood audience. Many who attended were groups of friends, neighbours and families.

- **Craigieburn Festival 2019**

Craigieburn Festival was held at ANZAC Park on Saturday 2 March 2019 from 11.30am to 9.30pm with an estimated 8,000 people attending. The festival attracts mainly locals and audiences of different ages at various times of the day. Many local families attend to enjoy music, a selection of multicultural dishes provided by food trucks, markets and free interactive children's events such as circus workshops, plant a tree and craft stalls.

- **Broadmeadows Street Festival 2019**

The Broadmeadows Street Festival was held on Sunday 7 April 2019. An estimated 7,000 people attended the event. Activities included onstage performers, free kids' activities, multicultural demonstrations and dance workshops on the community stage and cultural market stalls. The 2019 event was further developed to include a busking stage and community stage where recipients of the Broadmeadows Street Festival Grants performed.

Sunbury Cultural Commissions/artist workshops

The Sunbury Cultural Commissions Project is a two-stage public art project. It was developed to reflect the cultural expression, values and aspirations of the Sunbury community, and the strong creative capacity of the wider Hume community. Stage one involved 10 new artworks being developed for the inaugural exhibition of the Hume Global Learning Centre – Sunbury (HGLC–S) by local artists, following a program of masterclasses with a public art mentor.

Reconciliation Action Plan

Council implemented the *Reconciliation Action Plan 2018–2022*, which aims to build on the relationships between Council, service providers and Hume City's Aboriginal and Torres Strait Islander communities. It continues active measures to increase Aboriginal and Torres Strait Islander education, economic and community participation.

Australia Day Awards

The 2019 Australia Day Award presentations recognised the following winners nominated by the community: Hume Citizen of the Year, Val Price; Hume Young Citizen of the Year, Stephanie Challis; and Hume Community Event of the Year, Sunbury Agricultural Show.

Volunteering Gateway 10th anniversary

Council celebrated the 10th anniversary of its Hume Volunteering Gateway in May 2019. The Hume Volunteering Gateway was launched in 2009 to help connect community organisations with locals who wanted to learn new skills and contribute to their community through volunteering. Many volunteers and organisations have helped this program achieve success over the last decade.

Community grants and new quick response, defibrillator and individual development grants

Community grants help community groups and organisations to carry out a wide range of projects and activities throughout our municipality. For the 2019/20 grants, Council has launched new categories: Individual Development Grants and Quick Response Grants (including defibrillator grants). The new grants are open now and applications can be submitted at any time throughout the year.

The defibrillator grants are a one-off grant designed to support organisations and community groups to purchase a defibrillator

The Individual Development Grant is awarded to individuals to create opportunities for skill development, professional development, networking and learning, and skill sharing in Hume communities. Funding in this category is available to support individuals with the costs associated with attending recognised professional development opportunities.

The quick response grants have been designed to support newly established community groups and community groups with emerging or unexpected needs and opportunities. This category aims to fill a gap in funding for community groups requiring assistance outside of the annual grant timelines.



2019 Australia Day Award winners.

Multicultural Framework

Council adopted the Multicultural Framework in June 2019. The Framework is Council's commitment to taking a whole-of-organisation approach in responding to the needs of the community, including established migrant communities and newly arrived and emerging communities. It provides direction and sets expectations for how Council will assist and better support diverse communities in Hume City.

Hume Studios

Hume's young emerging artists were showcased in the Hume Studios performance in June after completing an 18-month performance workshop residency program.

In partnership with Outer Urban Projects and Creative Victoria, this program promoted leadership and creative talent for young artists and offered mentoring performance opportunities in dance and spoken word, culminating in a final dance and music theatre showcase.

Town Hall Broadmeadows

The \$25 million redevelopment of Town Hall Broadmeadows continued, with key architectural features including the iconic red brickwork, floor-to-ceiling windows and mountain grey gum floors restored to their former glory. A new website for the venue was launched in April 2019, and henna nights, concerts and weddings have been the most popular event bookings.

They Cannot Take The Sky – Stories from Detention at Gee Lee-Wik Doleen Gallery

An exhibition that told the stories of people held in detention centres was held at the Gee Lee-Wik Doleen Gallery in Craigieburn, highlighting the plight of asylum seekers.

The exhibition shone a light on the stories that are so often absent from public discussion and allowed the community to gain an important glimpse into what it is like to seek asylum in Australia.

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

Meadowlink

Hume City Council, in partnership with the Victorian Government, invested over \$2 million to convert the former rail track into this new linear park. This new community park has connected Railway Crescent to Merlynston Creek via Seabrook Reserve and has delivered:

- 1.3km of a shared walking and cycling path
- more than 400 new trees and 500 new plants
- seating and new lighting to ensure public safety.

Environmental Scholarships

In 2018, Council launched the Environmental Scholarships, awarding nine scholarships valued at a total of \$9,958 to residents to attend training including permaculture design, habitat conservation, sustainable tourism and nutrition farming.

Hume Enviro Champions 2019

More than 100 Hume residents have completed the 10-week training program and participated in over 50 community-run projects that benefit our local communities and the environment. A group of 22 people was selected for the 2019 Enviro Champions Program. The Enviro Champions continue to work towards finishing projects that will benefit Hume's natural environment.



Meadowlink Linear Park.

Live Green workshops

In response to community demand, Council developed an annual schedule of events to assist the local community to incorporate environmental sustainability into their everyday lives. In 2018/19, 50 Live Green workshops were held, hosting 1,511 attendees. This is more than double the number of workshops and attendees in 2017/18.



Councillor Carly Moore, Mayor of Hume, advocating for the redevelopment of Broadmeadows Train Station.

CHALLENGES

Waste management

While national movements like the War on Waste, Plastic Free July and Marie Kondo's *Life Changing Magic of Tidying Up* resulted in increased awareness throughout the municipality of the environmental impacts of consumption, waste management remained a significant challenge in 2018/19.

Council's recycling contractor, SKM Recycling, was served a notice by the EPA, to stop receiving materials on 13 February 2019. Inspectors had discovered large volumes of stockpiled materials which posed a fire risk and a risk to human health. With the priority being to protect the health and safety of the community, Council had to make the unfortunate choice to send recycling to landfill.

Existing issues with waste regulation were further compounded by the discovery of four sites in Campbellfield illegally storing chemicals. As a result, Council has resolved to call on the Victorian Government to use part of the EPA landfill levy to better resource WorkSafe and EPA, giving them increased power to police the industry and better protect the community.

Transport advocacy

- **Nightmare Commute Day**

On National Nightmare Commute Day on 4 April 2019, residents in Hume City joined frustrated commuters from around the country to share their #nightmarecommute on social media.

This gave a voice – and a hashtag – to the millions of Australians living in our fast-growing outer suburbs who are fed up with the hours wasted every day simply travelling to work or study.

- **Broadmeadows Train Station**

Council continued its call to the Victorian Government for the redevelopment of the Broadmeadows Train Station. Council responded to the business case being prepared by the Department of Transport and commenced an advocacy campaign with Leader Newspapers to highlight the need for government investment.

- **Craigieburn Road**

Major Roads Projects Victoria undertook consultation with the Craigieburn community in 2018/19 with concept designs for the duplication of Craigieburn Road between Hume Highway and Mickleham Road. Council provided feedback on the designs to ensure the most appropriate traffic flow and access to and from existing Council facilities including the Craigieburn Sports Stadium and DS Aitken Reserve.

OPPORTUNITIES

Seabrook Reserve

Hume City Council is making improvements to Seabrook Reserve, Broadmeadows. We are exploring a range of principles and design options to improve the reserve and incorporate community views.

A well-governed and engaged community

Federal and state elections – Mayoral visit to Canberra for the 'Catch up with the Outer Suburbs' campaign

In February, Mayor of Hume City, Councillor Carly Moore, joined the national call for better access to roads, transport, local jobs and community facilities in Australia's fast-growing outer suburbs at the launch of the Catch Up with the Outer Suburbs campaign in Canberra. During the Catch Up with the Outer Suburbs campaign Hume advocated to the Federal Government for:

- duplication of Mickleham and Somerton Roads
- construction of the Bulla Bypass
- redevelopment of Broadmeadows Railway Station
- upgrade of Hume Freeway
- funding of five hours of Universal Access to preschool beyond 2019.

Facebook live Q&A on the Council Plan 2017–2021 (2019/2020 Actions)

The Hume City Council Facebook Q&A took place on Monday 20 May 2019 from 7.30pm and a

total of 102 people had RSVPd to the event with 28 registering as 'going' and 74 as 'interested'. Before the event even started, Council received and responded to over 30 questions from more than 20 Facebook users. At the conclusion of the Q&A session, there were:

- 11 participants
- 37 questions or comments
- 27 reactions to questions or comments.

Gender Equity Action Plan

The *Hume City Council Gender Equity Action Plan* builds on Council's existing commitment to staff, ensuring that all employees receive and enjoy the same rewards, resources and opportunities, regardless of gender identity.

The Gender Equity Action Plan is underpinned by Council's Social Justice Charter which articulates its commitment to upholding equity, justice and human rights.

The Plan reinforces Council's existing commitment to gender equality and considers further positive obligations to promote equality.



The Catch Up with the Outer Suburbs campaign launch in Canberra.



Councillors and Josh Bull, MP, Member for Sunbury, at the Gap Road/Station Street level crossing.

Advocacy

The Hume community deserves the best. That's why Council has identified advocacy priorities and is working to ensure our residents have a voice and our city receives a fair share of investment.

Council wants people from all backgrounds, abilities and cultures to feel supported and have access to essential services. Our advocacy efforts are targeted towards ensuring local communities get the best possible outcomes.

One level of government alone cannot meet all community needs, especially for a diverse community such as Hume City, which is experiencing significant growth and change. We all have a role to play, so partnerships with state and federal governments, businesses, service providers and community groups can bridge the gaps.

In addressing population growth, state and federal government resources must be put towards adequate road and public transport infrastructure, education, jobs, environmental conservation and community health and wellbeing. During 2018/19 we continued our call for funding for these priorities as part of our commitment in the *Council Plan 2017–2021*.

Roads and public transport

Our ask

Council advocates for a city that is well-connected with high-quality road networks, public transport infrastructure and services and commuter car parking 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.

2018/19 Wins

As a result of Council's advocacy over the last 12 months, several great announcements were made including funding for the removal of the Gap Road/ Station Street level crossing in Sunbury and a new bus route along Donnybrook Road, connecting residents in Mickleham and Kalkallo with the Donnybrook Train Station.

Schools

Our ask

The number of primary school age children in Hume City is predicted to rise from 24,315 in 2019 to 35,649 by 2035, representing a 46.6 per cent increase. The number of secondary school age children is predicted to rise from 18,624 in 2019 to 27,374 by 2035, an increase of 46.9 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 2035 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.

2018/19 wins

The Victorian Government announced a commitment to purchase land and/or build new primary and secondary schools in Hume City. This includes Greenvale West Primary School, Merrifield West Primary School, Kalkallo Common Primary School and the much sought after Greenvale Secondary College.



Councillors and Ros Spence, MP, Member for Yuroke, celebrating the announcement of new schools in November 2018.



Councillors and members of the Broadmeadows community advocating for the redevelopment of Broadmeadows Train Station.

Community Health

Our ask

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. In 2018/19, Council continued in its call for funding support for an Integrated Health and Community Services Precinct in Craigieburn with satellite services in Mickleham and Kalkallo.

2018/19 wins

The Victorian Government announced the development of 10 community hospitals across the state. Each hospital will offer a range of services tailored to its community. Services may include early intervention, primary and community care, paediatric care, chronic disease management and day hospital provision. The aim is to manage health needs locally.

Two of these 10 hospitals will be built in Hume City. Funding is being provided for a new community hospital on a greenfield site developed in partnership with the Craigieburn Community Health Service managed by Northern Health. Funding is also being provided to expand the Sunbury Day Hospital on Macedon Street under the management of Western Health.

Early years

Our ask

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.

2018/19 wins

Despite Council's calls, preschool funding has only been provided by the Federal Government for a commitment until the end of 2020. This year-on-year funding does not provide any certainty for the thousands of children who call Hume City home, so Council will continue to advocate strongly for ongoing funding to better plan and deliver these vital services.

Supporting this, the Victorian Government announced that it will invest almost \$5 billion over the next decade to deliver a full 15 hours of three-year-old kinder, with the rollout beginning in 2020.

Disability Action Plan

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

In accordance with the Victorian *Disability Act 2006* (the Act), Hume City Council prepared its *Council Plan 2017–2021* to incorporate the requirements of the Act. Under Section 38 (3) of the Act, a public-sector body must report on the implementation of their Disability Action Plan in the annual report.

While it is recognised that 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 2018/19.

Progress on the actions of the Council Plan were monitored, reviewed and reported on during the financial year each quarter. As at 30 June 2019, 18 of these Council Plan actions were completed with the other two showing significant progress. Some of the highlights include:

- Playgroup Support Officers and Supported Playgroup Facilitators are working with multiple organisations (including Brotherhood of St Laurence as brokers of NDIS, Noah's Ark, DPV Health and providers of Early Childhood Intervention Services) to establish robust referral pathways to ensure children with a disability or learning difficulty have access to playgroups.
- The Hume Volunteer Gateway actively encourages inclusivity, including working with people with disabilities and special needs. The Gateway has linked a number of clients with suitable volunteering opportunities.
- As part of providing workplace experience and skills development for youth with disabilities, Council has continued to engage with Hume Valley School VCAL students. Hume Valley School students continued to gain valuable work skills from Council with 12 students undertaking work experience in 2018/19. Since January 2019, five students have completed work experience, with another three students currently in place.
- The Australian Government and the Victorian Government hosted the Melbourne's North Jobs Fair at the Broadmeadows Aquatic and Leisure Centre in October 2018. Over 4,000 people attended the Jobs Fair including a diverse range of disadvantaged jobseekers and jobseekers with disabilities. Brite Services and a range of Disability Employment Service providers were exhibitors and offered employment opportunities. Brite Services (an Australian Disability Enterprise that provides a supported employment and training service for people with a disability) is also represented on the Hume Jobs and Skills Taskforce.
- In 2018/19, over 100 businesses have been supported through the Local Jobs for Local People Program to employ Hume residents. A total of 41 people with a disability were registered with the Hume Local Jobs for Local People as at 30 June 2019. Four people with a disability were successful in obtaining employment with a Hume business in 2018/19. Council provided support with their recruitment requirements.
- All facilities upgraded under the Sports Pavilion Plan include access features for all abilities. Progress on works in 2018/19 included upgrades or construction of new pavilions at:
 - DS Aitken Pavilion and Aston Reserve in Craigieburn
 - Arena Recreation Reserve, Roxburgh Park
 - Willowbrook Recreation Reserve, Westmeadows (Football Pavilion)
 - John McMahon Reserve, Sunbury (Oval 2 Pavilion and Social Club Pavilion).



- Pavilion designs and plans are progressing for Craigieburn Tennis Club, Westmeadows Tennis Club, Bulla Village Tennis Club, Greenvale Equestrian and Seth Raistrick Reserve, Campbellfield.
- Upgrades to walking and cycling networks and paths to improve accessibility have been undertaken including:
 - A shared path has been built at Bolinda Road Reserve
 - Completion of Meadowlink Stage One (Seabrook Reserve to Railway Crescent)
 - The Hermitage Drive, Greenvale drain crossing
 - Greenhill Court, Sunbury
 - The Pinnaroo-Woods Walkway, Meadow Heights
 - SF Hedger Reserve in Tullamarine.

In addition, \$600,000 in project funding has been secured for Meadowlink Stage 2 from the Victorian Government. The design phase is planned to commence in early 2019/20.

- Council was successful in receiving \$18,578 in funding from VicRoads for a variety of community road safety information and education sessions including: Bike Ed Instructor Training; Motorised Mobility Devices; Road Safety for New Arrivals; Wiser Walker Wise Traveller; Safe Driver; Years Ahead (RACV) and Wiser Driver. These sessions will be implemented throughout 2019/20.
- Disability improvement works have been undertaken across several facilities including Campbellfield Community Centre, Visy Cares Learning Centre and Sunbury Memorial Hall. Plans are underway for Roxburgh Park Youth & Recreation Centre and design and costings have been completed for the Goonawarra Neighbourhood House.
- Inclusive leisure and performing arts programs continue to operate from Council's three major Aquatic and Leisure facilities in Broadmeadows, Craigieburn and Sunbury. Active for All offers a variety of regular activity sessions for people of all abilities including Swim/Sauna/Spa, Zumba, Dance Exercise, Carpet Bowls, Hip Hop, Singing and Yoga-Laties. The Discomania program is a popular inclusive disco for people with disabilities. Up to 14 evening discos are programmed each year with a regular attendance of 100 to 150 people.
- Council's Customer Service staff continue to provide information on Changing Places (accessible change rooms and toilets) facilities and issue keys for access.



- A priority listing of disability-related training requirements across Council has been completed to inform departmental and Corporate training programs. Collaboration with Human Resources (and relevant departments) has been undertaken to implement the training across Council.
- As part of Council's major events season, Christmas in the Plaza at the HGLC – Broadmeadows in December 2018, was moved inside due to severe heat. An estimated 300 people still attended and it was noted that this event attracted a number of people with special needs. A proposal was submitted as part of the 2019/20 budget process to provide more activities and opportunities to participate in the Christmas in the Plaza event for people of all abilities.
- To equip staff with the skills and resources they need to meet community needs, two online professional development courses have been researched and identified with a focus on access and diversity. Disability Awareness in the Workplace and Creating Value through Diversity and Inclusion are the two courses which have been assigned to Band 5–8 staff with direct reports.
- As part of Council's priorities under the Disability Action Plan, an Information Linkages Capacity Building (ILC) Grant submission was made in March 2019. The objective of this ILC Grant round is to improve the economic participation of people with a disability across Australia. The application scope is to run disability capacity building training across the organisation and to host an inclusion forum. An outcome on the submission is expected later this year.
- The Disability Partnership Network is in the process of reviewing their Terms of Reference, with consideration regarding future governance, in context of the NDIS transition. The network provides an opportunity to share information, along with strengthening relationships with relevant service providers in the region. It also serves as a platform to identify new projects within the Building Inclusive Committee (BIC) framework.

Community consultation and engagement



Council interacts and engages with Hume's community on a daily basis, listening to, and responding to a broad range of community needs. These formal and informal conversations help to guide Council officers in planning for the services we deliver to our community.

To further support our daily interactions, Council also undertakes more than 30 separate community consultation and engagement activities each year, ranging from community surveys and focus groups, to online discussions and face-to-face workshops.

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

Activities in 2018/19 included:

- Monthly New Household Surveys were 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.
- Consultation on a range of masterplans to enhance sporting and open space amenity and infrastructure, including new pavilions, sporting fields and the upgrading of local play spaces.

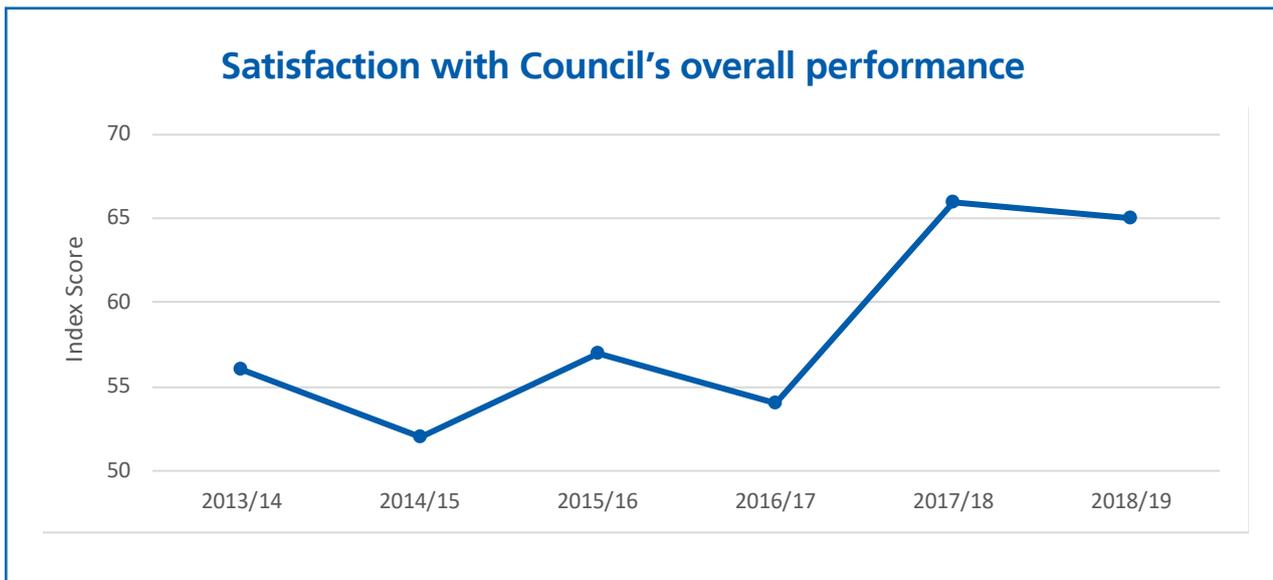
- 0–24 Framework – community and stakeholder engagement with over 1,300 people from a diverse range of ages, backgrounds, abilities and lifestyles was undertaken. Analysis of the consultation was presented to internal and external partners at two workshops to inform development of the strategic priorities and objectives for the Framework.
- Local Area Traffic Management (LATM) Studies for Craigieburn East and Craigieburn West – the previous engagement processes for LATM studies was redesigned to allow community members to map out road safety and traffic issues using an interactive online tool.

Other significant community engagements undertaken in the delivery of 2018/19 Council Plan actions included:

- review of the *Hume Multicultural Action Plan*
- Rural HIGAP (*Hume Integrated Growth Area Plan*)
- Hume Libraries Customer Experience
- review of the Gaming Policy
- Council Festival and Events Evaluations
- Hume Men's Shed Policy and Guidelines
- Council's Code of Meeting Procedures
- review of the Urban Biodiversity Program.

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). This survey includes questions on Council's performance in the past 12 months and future priorities. The Community Indicators Survey 2018/19 was

conducted from November to December 2018, with a representative random sample of 500 residents completing the survey. An additional 17 respondents completed the Council performance section of the survey online. A total of 120 young people were surveyed by means of intercept and online surveys with a simplified version of the survey focusing on questions of relevance for young Hume residents.



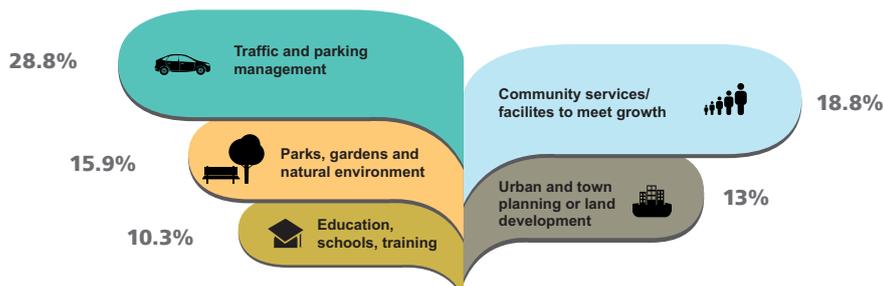
In 2018/19, 517 Hume City residents participated and the results indicate the following short-term and long-term priorities:

TOP 5:

The top five issues which Council should address at the moment, identified by survey participants are:



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



Our Performance: Reporting on the Council Plan 2017–2021



Under the Local Government Act 1989, Council is 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. This Annual Report details our performance against the Council Plan and reports against our commitments for 2018/19.

The Council Plan was developed with Hume's community plan *Hume Horizons 2040* in mind, along with the findings of our Community Survey, which measure the community's perceptions of importance and satisfaction with a range of Council facilities and services.

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.



Chief executive officer Domenic Isola with Mayor Cr Carly Moore and Director Sustainable Infrastructure and Services Peter Waite.

Our Performance: Reporting on the Council Plan 2017–2021

The Hume City Council Plan 2017–2021 sets a clear strategic direction under the following five themes, with related strategic objectives and specific actions.

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

The progress of strategic indicators and specific actions were measured during 2018/19. 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 2019, Council had completed 125 of the 160 actions reported on in 2018/19 (14 actions were carried over for reporting from 2017/18) for the Council Plan 2017–2021.



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

2018/19 highlights:

- Early childhood literacy and learning programs in 2018/19 included 347 iTots sessions, attracting 9,739 participants and 903 STEAM programs with 21,223 participants.
- 646,610 visitors attended Council libraries and 21,431 Hume library members borrowed 907,223 items.
- 3,542 library programs were held in 2018/19 with 104,512 attendees.
- The 1,000 Books Before School Program had 677 new registrations and 52 children reached the 1,000 book milestone.
- Planning for the revised Hume Multiversity program has progressed with development of a *Multiversity Action Plan* and a program relaunch set for July 2019. The Multiversity brings together several tertiary education providers in Hume to deliver programs in Council facilities.
- Support to grow and sustain community playgroups in 2018/19 has included establishing new community-led playgroups in Annadale and Kalkallo and running pop-up playgroups in Sunbury, Craigieburn and Roxburgh Park.
- The Hume Youth Action Committee (YAC) has completed community engagements at events and festivals, gathering the views of over 350 young people. Activities and ways for dealing with and promoting mental health services were suggested at these engagements.
- As part of program delivery in Hume Community Hubs, over 240 Healthy Start breakfasts were delivered in 3 Hubs, with 73 people volunteering and 7 people gaining employment.
- Development of the *0–24 Framework* has been completed with 1,300 people from a diverse range of ages and backgrounds taking part in the consultations. The final framework is scheduled to be presented for Council endorsement in July 2019 and was launched in August 2019.
- The Hume Volunteer Gateway program experienced an increase of 13 per cent in new organisations seeking volunteers and a 6.5 per cent increase in new volunteers registered for volunteer opportunities compared to this time last year.

Summary of Progress	
Total actions	33
Completed	31
Significant progress	1
Some progress	1
No progress	Nil
Deferred	Nil

- Council work experience programs continued to provide young people with the opportunity to develop skills for future employment. In 2018/19, 146 students were provided with work experience placements.
- The Hume Youth Mayor and Deputy Mayor Program occurred during Victorian Youth Week, in April 2019, with three local students. The Corporal Cameron Baird VC MG Award was awarded in April 2019 to four young people (aged 15–20 years) across two categories.
- The Australian Government and the Victorian Government hosted the Melbourne's North Jobs Fair at the Broadmeadows Aquatic and Leisure Centre in October 2018. Over 4,000 people attended the Jobs Fair where exhibitors offered a diverse range employment opportunities.



Top student Jerome Catallo who scored an ATAR of 99.15 discusses his future plans with Cr Carly Moore.

Strategic indicators

Indicator	Target by 2020/21	2018/19 result
Number of library programs/events attendance per head of municipal population.	0.7	3,542 programs were held in 2018/19 with 104,512 attendees = 0.5 attendees per head of population.
Preschool participation rates (includes non-Council services).	95%	94.6% for 2018. (Source: Department of Education and Training)
Number of student placements supported by Council.	110	146 total placements for 2018/19.

Major initiatives

Continue development and prepare for the opening and activation of the Hume Global Learning Centre in Sunbury.

Construction and development of the Hume Global Learning Centre in Sunbury is continuing.

Planning for facility activation and programs is in progress and furniture ordering is underway.

Transition and activations plans are being finalised and staff recruitment for the library will commence later in 2019.

Completed



Services

Service area	Description of services provided	Net cost actual budget variance
		\$'000
Lifelong Learning	Inspires learning in Hume through the provision of public libraries, accessible computers and Wi-Fi, educational programs and support to neighbourhood houses.	3,917
		4,058
		141
Early Childhood Education and Care	Provides playgroups, preschool, day care, occasional care and out of school hours care. It also supports children with additional needs, learning difficulties and developmental concerns to access and participate in education.	(384)
		(324)
		60
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 Local Government Act and legislative requirements.	509
		600
		91

Service performance indicators

Service – indicator – measure	Results 2015/16	Results 2016/17	Results 2017/18	Results 2018/19	Material Variations
Libraries					
<p>Utilisation Library collection usage Number of library collection item loans / Number of library collection items</p>	4.63	4.57	4.48	4.72	
<p>Resource standard Standard of library collection (Number of library collection items purchased in the last five years / Number of library collection items) x100</p>	64.14%	66.12%	65.45%	71.40%	During 2018/19, 20,000 items were removed from the library collection that were more than 5 years old. Council is aiming to refresh the collection consistently to a standard where approximately 75% of the collection is under five years old.
<p>Service cost Cost of library service Direct cost of the library service / Number of visits</p>	\$6.74	\$6.54	\$7.31	\$8.43	The inclusion of additional programs, technology and staff into Libraries in 2018/19, along with a decrease in visits (-18,000) with the temporary relocation of Library Services into the Sunbury Youth Centre, has led to an increase in the cost of the service when compared to 2017/18.
<p>Participation Active library members (Number of active library members / Municipal population) x100</p>	10.84%	10.19%	9.67%	9.55%	Council's library service focuses heavily on learning and community capacity building programs. The number of active library members increased in 2018/19 but active library members as a percentage of the municipal population has decreased slightly (when compared to 2017/18), due to continued high population growth in Hume City.

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

2018/19 highlights:

- More than 100 businesses have been supported through the Local Jobs for Local People Program to employ Hume residents. There are currently 7,123 registered users on Hume Joblink with an average of over 300 jobs listings on the website each week.
- A Customer Attraction Strategy for the activation of the Town Hall Broadmeadows Events space is in development. The contract for hospitality services has been awarded and a series of opening events are being planned.
- Council has actively supported the attraction of GEA Industries to the Melbourne Airport Business Park. The Mayor attended the official sod-turning ceremony in May 2019 and Council is now engaged with GEA Industries providing employment support and networking with other local businesses.
- A revised Hume Business Investment Attraction Framework, including the Financial Incentive, was adopted by Council in June 2019.
- The provision of export readiness and market access support for Hume businesses in 2018/19 included working with NORTH Link and Melbourne North Food Group to participate in and promote a number of seminars, trade forums and business networking events.
- Council is actively engaged in supporting the establishment of the URBNSURF's surf park at Melbourne Airport including through promotional activities and organising a media tour in April 2019.



- The draft *Melbourne Airport Master Plan 2018* was approved by the Federal Government in February 2019. Council's submission to the *Preliminary Draft Melbourne Airport Master Plan 2018*, advised the Airport Authority of Council's community engagement expectations in the consideration of the Major Development Plan process.
- Investigation into a regionalised approach for economic development activities in Melbourne's north are continuing including discussions with NORTH Link regarding its potential role in the visitor economy in the north. NORTH Link has indicated an interest in exploring this further in 2019/20.
- Following a selection process, Monitor CRM has been determined as the system to support Economic Development to engage with Hume businesses and broader stakeholders. Relevant information and data is now being transferred to this system.
- Work with major businesses; the Department of Jobs, Precincts and Regions; and Invest Victoria (Department of Treasury and Finance) is ongoing, including promotion of a range of businesses from different industries through an Investment Attraction video series to be featured on LinkedIn.
- The concept plan for the Streetscape of the Sunbury Laneways is being developed in consultation with internal and external stakeholders. Works are expected to commence early in the 2019/20 financial year.

Strategic indicators

Indicator	Target by 2020/21	2018/19 result
Percentage gap between the Greater Melbourne and Hume LGA unemployment rates.	3%	The percentage gap between the Greater Melbourne and Hume LGA unemployment rates is 2.8% <small>(Source: Department of Employment, Small Area Labour Markets, March Quarter 2019)</small>

Major initiatives

Implement a plan for the opening and activation of the redeveloped Town Hall Broadmeadows.

A business plan and service delivery model have been completed for the redeveloped Town Hall Broadmeadows. Construction works on the Town Hall Broadmeadows (and the StartNorth coworking space) are progressing with a likely opening date in October 2019.

Completed

Prepare an infrastructure development plan to unlock and prioritise Council-owned sites and explore various funding models for their development.

A review and prioritisation of Council landholdings has been completed. A range of site investigations has been undertaken including site histories, encumbrances and options for development opportunities. A draft *Infrastructure Development Plan* is scheduled to be presented to Council in July 2019.

Significant Progress



Installing an art feature at Town Hall Broadmeadows.

Services

Service area	Description of services provided	Net cost actual budget variance \$'000
Economic Development	Economic development supports business and encourages new investment to promote commerce and employment growth within Hume City. This includes training, promotion and networking events, job creation programs, tourism support and management of the Sunbury Visitor Information Centre.	1,850
		1,892
		42
Lifelong Learning	Inspires learning in Hume through the provision of public libraries, accessible computers and Wi-Fi, educational programs and support to neighbourhood houses.	1,638
		1,681
		43



Hume Active
Lifestyle On the Move

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

2018/19 highlights:

- 10,320 children attended Council's Maternal and Child Health (MCH) Services at least once in 2018/19.
- 3,584 first home visits were conducted by Council Maternal and Child Health nurses.
- 23,966 immunisations were delivered by Council's Immunisation team.
- 1,382,020 visitors were recorded at Council Leisure Centres which is equal to 6.2 visits per head of population.
- 2,579 food premises were registered with Council. There were 1,037 Class 1 and 2 food premises subject to mandatory assessments and officers followed up on 157 critical or major non-compliance notifications.
- A range of leisure programs were delivered in 2018/19 with a focus on nutrition seminars and social forums for the elderly and disabled. Excellent attendances were recorded with over 6,000 participants attending 120 different leisure programs.
- Council endorsed the draft *Gambling Harm Minimisation Policy* for public exhibition from 31 May to 1 July 2019. Stakeholders and community members were notified in writing, online and via publications. The Policy will be finalised for consideration in September 2019.
- Participation in the MCH Service by Aboriginal and Torres Strait Islander clients increased by almost 10 per cent (from 2017/18) to 69.5 per cent in 2018/19. In 2018/19, 183 children were enrolled in the Service and 301 Key Age and Stage (KAS) visits were completed, with 127 children attending at least one KAS consultation.
- As part of the *Hume Health and Wellbeing Plan 2017–2021*, Hume City Council was successful in securing \$15,000 of grant funding to deliver the 2019 VicHealth Walk to School initiative. Planning for this initiative is well underway and will be launched in October 2019.
- Council's MCH Service established a community based lactation consulting/breastfeeding service to support new mothers. In 2018/19, 206 women accessed this service, with 98.9 per cent of women attending reporting that the information they received helped with their breastfeeding experience. Demand for the service has increased, and in 2019/20 the service will be expanded.

Summary of Progress	
Total actions	32
Completed	24
Significant progress	8
Some progress	Nil
No progress	Nil
Deferred	Nil

- As part of the *Positive Ageing Strategy 2014–2024*, seniors exercise stations have been installed at the Lynda Blundell Seniors Centre. Council's Aged and Disability Services are rolling out a program that will support older people to safely and effectively use the equipment, under the guidance of a qualified exercise physiologist.
- The 2018/19 Community Garden Asset Upgrade Program was completed which included infrastructure works at community garden sites. A Community Garden Open Day was held on 27 April 2019 at the Homestead Learning and Community Centre. Council also entered into a partnership with Hume Central Secondary College which has become a member of the Homestead Garden. The school will be running Certificate II in Horticulture classes from the community garden.
- Construction of Meadowlink Stage 1 (from Seabrook Reserve to Railway Crescent) has been completed.



Mayor Councillor Carly Moore opens Meadowlink.Linear Park.

Strategic indicators

Indicator	Target by 2020/21	2018/19 result
Percentage of children who are 'fully immunised' by five years of age	95%	95.3% is the immunisation coverage as at 30 June 2019. At 30 June 2018, coverage was 95.8%. (Source: Australian Immunisation Register - Coverage Report)
Participation rates in Maternal Child Health	75%	Participation rates in the MCH service were 72.1% in 2018/19 which is slightly above the 70.9% participation rate in 2017/18.
Number of visits to aquatic facilities per head of municipal population	5.5 visits	1,382,020 visits have been recorded in 2018/19 = 6.2 visits per head of population.

Major initiatives

Support sports development through the provision of pavilion upgrades and implement the *Sports Pavilion Plan* including:

- Construction of DS Aitken, Roxburgh Park Social Rooms, Aston, Arena, Craigieburn Tennis Club, Willowbrook Reserve, and John McMahon pavilions; and
- Commenced scoping works for Bulla Village Tennis Club, Greenvale Equestrian and Seth Raistrick pavilions.
- Progress on *Sports Pavilion Plan* works in 2018/19 includes:
 - Construction of DS Aitken pavilion is 95 per cent complete.
 - The Arena and Aston pavilions have been completed.
 - Football pavilion works at Willowbrook Recreation Reserve have been completed. Tennis pavilion works are to be undertaken in 2019/20.
 - John McMahon Oval 2 Pavilion has been completed, the Social Club Pavilion is onsite and is currently being completed.
 - The Craigieburn Tennis Club pavilion has been planned with construction works to occur later in 2019.
 - Designs are finalised for Bulla Village Tennis Club, Greenvale Equestrian and Seth Raistrick Pavilions.

Significant Progress



Implement the Sports Ground Lighting Strategy including commencement of lighting upgrades of at least six priority sites.

As part of the *Sports Lighting Plan*, installations/upgrades have been completed for sites including:

- Seth Raistrick Reserve – upgrade.
- Laura Douglas Reserve – Pitch 1 installation.
- Gladstone Park Reserve – Pitch 1 and 2 installations.
- Westmeadows Reserve – lighting upgrade.
- Gladstone Park Tennis Club – Courts 3-4-6 upgrade.
- Willowbrook Recreation Reserve – lighting upgrade.

In addition, the Progress Reserve upgrade is installed and the DS Aitken Reserve Sports lighting upgrade has been tendered.

Completed

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.	32
		(10)
		<u>(42)</u>
Disability Support Services	Provides a range of services to assist the elderly, disabled and those with special needs. This includes home, respite and personal care, delivered meals, community transport, property maintenance and social inclusion programs. The service also ensures that open spaces, facilities and recreation options are accessible for people of all abilities.	64
		87
		<u>23</u>
Youth Services	Address the needs of young people (aged 12–24) across the municipality. Services including counselling, outreach activities and youth development programs and events are provided from youth centres, schools and community locations.	1,416
		1,622
		<u>206</u>
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> .	5,153
		4,764
		<u>(389)</u>
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.	2,486
		3,126
		<u>640</u>
Family Support and Health	Provides programs and support in the areas of wellbeing, child safety, socialisation and connection to their community. The service offers Maternal and Child Health consultations, case management, immunisation, parenting education, in-home support and physical development assessments.	2,092
		3,001
		<u>909</u>



Service performance indicators

Service – Indicator – measure	Results 2015/16	Results 2016/17	Results 2017/18	Results 2018/19	Material Variations
Home and Community Care (HACC)					
<p>Timeliness</p> <p>Time taken to commence the HACC service</p> <p>Number of days between the referral of a new client and the commencement of HACC service / Number of new clients who have received a HACC service</p>	44.87 days	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs.
<p>Service standard</p> <p>Compliance with Community Care Common Standards</p> <p>(Number of Community Care Common Standards expected outcomes met / Number of expected outcomes under the Community Care Common Standards) x 100</p>	100%	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs.
<p>Service cost</p> <p>Cost of domestic care service</p> <p>Cost of the domestic care service / Hours of domestic care service delivered</p>	\$68.85	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs.
<p>Service cost</p> <p>Cost of personal care service</p> <p>Cost of the personal care service / Hours of personal care service delivered</p>	\$48.09	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs.
<p>Service cost</p> <p>Cost of respite service</p> <p>Cost of the respite care service / Hours of respite care service delivered</p>	\$56.50	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs.
<p>Participation</p> <p>Participation in HACC service</p> <p>(Number of people that receive a HACC service / Municipal target population for HACC services) x 100</p>	9.40%	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs.
<p>Participation</p> <p>Participation in HACC service by CALD people</p> <p>[Number of CALD people who receive a HACC service / Municipal target population in relation to CALD people for HACC services] x 100</p>	7.57%	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs.

Service performance indicators

Service – Indicator – measure	Results 2015/16	Results 2016/17	Results 2017/18	Results 2018/19	Material Variations
Aquatic Facilities					
Satisfaction User satisfaction with aquatic facilities (optional) User satisfaction with how Council has performed on provision of aquatic facilities	65.00	N/A	N/A	N/A	Optional indicator only.
Service standard Health inspections of aquatic facilities Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities	2.00	2.33	2.00	2.00	
Health and Safety Reportable safety incidents at aquatic facilities Number of WorkSafe reportable aquatic facility safety incidents	3.00	4.00	4.00	5.00	
Service cost Cost of indoor aquatic facilities Direct cost of indoor aquatic facilities less income received / Number of visits to indoor aquatic facilities	\$4.21	\$4.54	\$2.67	\$1.62	In October 2017, Council opened a new regional aquatic facility - SPLASH Aqua Park and Leisure Centre in Craigieburn. This has resulted in a significant increase in the number of visits to aquatic facilities and reduced the cost per aquatic facility visit over the past two years.
Service Cost Cost of outdoor aquatic facilities Direct cost of outdoor aquatic facilities less income received / Number of visits to outdoor aquatic facilities	N/A	N/A	N/A	N/A	Council does not operate any stand-alone outdoor aquatic facilities.
Utilisation Utilisation of aquatic facilities Number of visits to aquatic facilities / Municipal population	3.67	3.13	5.49	6.16	In October 2017, Council opened a new regional aquatic facility - SPLASH Aqua Park and Leisure Centre in Craigieburn. This has resulted in a significant increase in the number of visits to aquatic facilities over the past two years.

Service performance indicators

Service – <i>indicator</i> – measure	Results 2015/16	Results 2016/17	Results 2017/18	Results 2018/19	Material Variations
Food safety					
<p>Timeliness</p> <p><i>Time taken to action food complaints</i></p> <p>Number of days between receipt and first response action for all food complaints / Number of food complaints</p>	1.11	1.15	1.15	1.10	
<p>Service standard</p> <p><i>Food safety assessments</i></p> <p>(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</p>	111.90%	101.44%	100.00%	100.00%	
<p>Service cost</p> <p><i>Cost of food safety service</i></p> <p>Direct cost of the food safety service / Number of food premises registered or notified in accordance with the <i>Food Act 1984</i></p>	\$359.98	\$327.15	\$333.32	\$308.30	Growth in the number of registered food premises and reduced costs – due to significant staff turnover and vacancies, has seen a reduction in the overall cost of the food safety service in 2018/19 when compared to 2017/18.
<p>Health and safety</p> <p><i>Critical and major non-compliance outcome notifications</i></p> <p>(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</p>	81.20%	93.28%	97.02%	96.91%	

Service performance indicators

Service – <i>indicator</i> – measure	Results 2015/16	Results 2016/17	Results 2017/18	Results 2018/19	Material Variations
Maternal and Child Health (MCH)					
<p>Satisfaction</p> <p>Participation in first MCH home visit</p> <p>(Number of first MCH home visits / Number of birth notifications received) x 100</p>	109.82%	108.79%	108.73%	113.31%	Significant population growth and issues relating to the catchment zoning of the Royal Women's and Mercy Hospitals account for the discrepancy between the number of birth notifications and first home visits. Parents are using addresses outside of Hume City to access these hospitals and transferring their MCH enrollment to Hume.
<p>Service standard</p> <p>Infant enrolments in the MCH service</p> <p>[Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x 100</p>	97.49%	100.81%	101.23%	101.33%	
<p>Service cost</p> <p>Cost of the MCH service</p> <p>Cost of the MCH service / Hours worked by MCH nurses</p>	\$64.03	\$69.86	\$74.32	\$73.19	
<p>Participation</p> <p>Participation in the MCH service</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>	71.23%	69.03%	70.93%	72.06%	
<p>Participation</p> <p>Participation in the MCH service by Indigenous Australian children</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>	65.01%	68.85%	60.22%	69.48%	Council promotes the MCH service to Aboriginal and Torres Strait Islander clients through the direct support of an Aboriginal Engagement MCH nurse who attends all first home visits and introduces the service. This has contributed to increased participation in the MCH service by Aboriginal children in 2018/19.

Strategic objective 2.2: Strengthen community safety and respectful behaviour.**2018/19 highlights:**

- There were 24,920 registered animals in Hume, one for every three households.
- The average first response time for the 3,129 animal management requests was 3.9 days.
- The Broadmeadows Dog Park at John Ilhan Memorial Reserve was completed on 29 May 2019. The 13-week contractor maintenance period is in progress, this includes mowing of all grass areas within the Dog Park fencing.
- The Fit2Drive Program continued to be delivered to secondary school students. In total, 13 Hume secondary schools participated in the program, with approximately 2,143 students receiving the information. Bookings for the 2019/2020 program have already been made by some secondary schools.
- The Snake Catching pilot program was launched in late October 2018. Council's Sustainable Environment department developed a set of guidelines and Customer Service handled all customer enquiries and provided appropriate referrals. Multiple service providers were trialled with 40 call outs in total.
- Planning for the 2018/19 fire season was completed along with promotion and organisational readiness for the season. This included advertisement of home fire safety and a planning and management forum with emergency services, community members and business representatives in relation to the recycling facilities in Hume.
- The English as an Additional Language (EAL) training program to build capacity, knowledge, confidence and skills to appropriately and effectively prepare and respond to emergency situations, while building English language proficiency, has now been rolled out to three Neighbourhood Houses within Hume.
- Council's Graffiti Management Policy has been reviewed in line with current practices. This included ongoing research and investigation into the impact of mural commissioning at high graffiti sites. Council received a Graffiti Prevention Grant through Community Crime Prevention Victoria to develop an effective, evidence-based approach to graffiti prevention and management.
- Implementation of the *Community Safety Action Plan* has included the Re-accreditation of Hume City as a World Health Organization International Safe City. A formal evaluation of the *Community Safety Action Plan 2015–2019* has been completed.
- The review of all Council emergency management plans is up to date as per organisational and legislative requirements.
- Hume *Domestic Animal Management Plan* implementation in 2018/19 included Council expanding the number of Mobile Adoption Desexing Information (MADI) events with the Lost Dogs Home. These events offer cheap desexing and registration for desexed cats. Six MADI events in Hume locations were held in 2018/19, with a total of 408 cats desexed.
- Actions to raise awareness of the impact of family violence and encourage respectful relationships:
 - Council partnered with DVC and the Hume Crew (Community for Respect and Equality for Women) to deliver an 'Activism Against Gender-Based Violence' event.
 - The Broadmeadows Community Hub delivered an Early and Forced Marriage Workshop in partnership with the Australian Muslim Women's Centre for Human Rights.
 - A Women's Network Launch was conducted at Newbury Child and Community Centre with guest speaker, Anshia Sharif, from the Australian Federal Police.
 - The Homestead Community and Learning Centre held an inaugural dinner for the Roxburgh Park Women's Circle. The aim of the group is to build strong friendships and resilient networks among local women.
- Library safety initiatives in 2018/19 included:
 - Cyber Safety Information Session held at Attwood House Community Centre and Newbury Child and Community Centre.
 - Providing Net.Help to members of the public to teach users about different aspects of digital literacy including cyber safety.
 - Improved visibility of cyber safety buttons on the login screens of public PCs, following upgrades to Windows 10 in December 2018.



Strategic indicators

Indicator	Target by 2020/21	2018/19 result
Percentage of the community who are satisfied with their health	75%	77.0% which is an increase from the previous result of 73.5% in 2016/17. (Source: Hume Community Indicators Survey 2018/19)
Percentage of persons feeling safe walking alone during the night	40%	40.8% (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.	5,125
		5,474
		<u>349</u>



Service performance indicators

Service – indicator – measure	Results 2015/16	Results 2016/17	Results 2017/18	Results 2018/19	Material Variations
Animal management					
Timeliness Time taken to action animal management requests Number of days between receipt and first response action for all animal management requests / Number of animal management requests	2.74	1.79	2.52	3.91	In 2018/19, staff vacancies and periods of long term leave impacted Council's capacity to quickly action animal management requests.
Service standard Animals reclaimed (Number of animals reclaimed / Number of animals collected) x 100	33.75%	30.97%	37.11%	28.84%	The number of feral/unowned cats collected by Council increased from 1,489 in 2017/18 to 1,926 in 2018/19. This has resulted in a significantly lower animal reclaim rate.
Service cost Cost of animal management service Direct cost of the animal management service / Number of registered animals	\$46.88	\$45.43	\$46.19	\$45.27	
Health and safety Animal management prosecutions Number of successful animal management prosecutions	21.00	24.00	24.00	14.00	Council continues to take a proactive stance regarding investigations and prosecutions under the <i>Domestic Animals Act 1994</i> . Fewer prosecutions were taken to Court during 2018/19 with matters often resolved by infringement or surrender of a dog.



A dog enjoying Broadmeadows Dog Park.



Cr Geoff Porter supports Hume's animal welfare efforts.



Strategic objective 3.1: Foster socially connected and supported communities.

2018/19 highlights:

- The 2019 Community Grants were presented in December 2018. A total of \$381,440 was distributed for delivery of programs in 2019.
- In the 2018 calendar year, approximately 3,172 new migrants settled in Hume.
- 22 Australian Citizenship ceremonies were held in 2018/19 with citizenship conferred on 2,356 residents.
- Discussions commenced with Melbourne Airport and Essendon Football Club to fund an Aboriginal Community Health Centre and Gathering Place.
- The review and development of the Hume *Multicultural Action Plan* included a community consultation process and a Councillor workshop. A new Multicultural Framework was adopted by Council on 24 June 2019.
- Following completion of the 2018 program, an Enviro Champions evaluation report was submitted to Council on 26 November 2018. 29 residents were recruited for the 2019 Enviro Champions Training Program. 19 residents have completed the training and commenced their projects.
- The review of community facilities utilisation has been completed and included:
 - Customer experience consultation (Community Facilities Hirers Survey) was undertaken and the results were analysed.
 - Analysis of booking data and utilisation rates were finalised for all facilities.
 - Fit-for-purpose facility audits were undertaken, with information collated, analysed and presented.
- To improve disability access at Council facilities, works were undertaken at:
 - Campbellfield Community Centre
 - Visy Cares Learning Centre
 - Sunbury Memorial Hall.
 - Plans are underway for works at Roxburgh Park Youth and Recreation Centre. Access audits of 11 other Council facilities have been completed and work plans are currently being developed up until 2022/23.

Summary of progress	
Total actions	31
Completed	29
Significant progress	1
Some progress	1
No progress	Nil
Deferred	Nil

- To build the capacity of local community and environmental groups, the Hume Volunteer Gateway engaged Justice Connect to deliver workshops in Community Groups Governance training and Working with Volunteers (including legal requirements of community groups who engage volunteers). The workshops were held in May 2019.
- Following community consultation with all Men's Sheds groups, a Hume Men's Shed Policy and Guidelines report was endorsed by Council on 24 June 2019.
- Council continues to work with and support the Hume Interfaith Network Executive. \$6,000 in Victorian Government funding for initiatives that build an understanding and acceptance of Victoria's cultural and faith diversity and build community harmony was received in November 2018.
- Five Reconciliation Mosaics have been created with Aboriginal leaders who shared their stories and craft with workshop participants. The mosaics have been installed across the municipality throughout 2018/19.



Strategic indicators

Indicator	Target by 2020/21	2018/19 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% (Source: Hume Community Indicators Survey 2018/19)
Percentage of community who are involved in sporting and/or community groups	50%	41.5% (Source: Hume Community Indicators Survey 2018/19)
Satisfaction with community facilities	58%	45.4% (Source: Hume City Council, Community Satisfaction Survey 2017/18 – only reported every two years)

Major initiatives

Establish a new 'Environmental leadership scholarship program' to support community members who are actively involved in local environmental initiatives.

An Environmental Scholarship program has been established with guidelines, the application process, selection process and promotion having taken place. As at 30 June 2019, nine applications have been approved from 11 applications, with close to the total \$11,000 budget being expended.

The scholarship recipients have attended the following courses: Permaculture Design x 3, Urban Gardener, Habitat Conservation Management x 2, Community Based Social Marketing, Nutrition Farming, and one applicant attended the International Conference on Sustainable Niche Tourism.

A review of the scholarship program has been undertaken by the Sustainable Environment and Waste department and will be presented to Councillors in July 2019.

Completed



Environmental Scholarship program recipients.

Design, develop and plan for the delivery and activation of Community Centres, including:

- **Aitken Hill (Construct)**
- **Greenvale West (Design and Construct)**
- **Merrifield West Northern Hub (Design)**
- **Lockerbie South (Design)**

Progress on the Community Centres has included:

- Aitken Hill Community Centre – the facility was officially opened on 21 May 2019.
- Greenvale West Community Centre – construction works have commenced.
- Kalkallo (Lockerbie South) Community Centre – the preliminary design phase of the facility has commenced.
- Merrifield North Community Centre – the preliminary design phase of the facility has commenced.

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.	(32) (8) <hr/> 24
Community Development	Fosters community strength and resilience within the context of the <i>Social Justice Charter</i> and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	674 752 <hr/> 78
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.	4,823 4,990 <hr/> 167
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.	65 104 <hr/> 39
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 Local Government Act and legislative Requirements.	447 443 <hr/> (4)

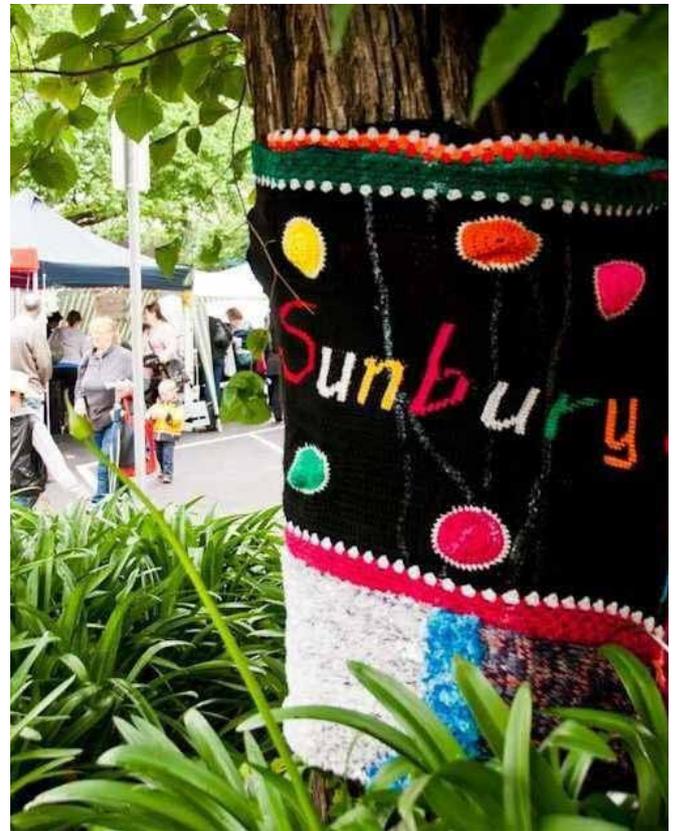


New community facilities built by Council this past year include DS Aitken Sports Pavilion and HGLC – Sunbury.

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

2018/19 highlights:

- Council events and festivals in 2018/19 included:
 - Carols by Candlelight held at Craigieburn ANZAC Park which attracted an estimated 8,000 attendees.
 - Christmas in the Plaza at Broadmeadows Civic Plaza was weather impacted and moved indoors but still attracted around 300 people.
 - Craigieburn Festival in March 2019 which attracted an estimated 8,000 people.
 - The Broadmeadows Street Festival in April 2019 which attracted some 7,000 attendees.
 - Summer Community Movie Sessions were held across the City between January and March 2019, attracting more than 3,000 people.
- Council continued to provide sponsorship for community-led events in 2018/19 including the Sunbury Agricultural Show, Sunbury StreetLife, Sunbury Community Festival (SunFest) and in-kind support for the Craigieburn Art Group to participate in the Craigieburn Festival.
- RMIT has been appointed to guide the development of public art for the new Hume Global Learning Centre – Sunbury.
- The Hume Youth Photography Competition was conducted from September to October 2018. There was a total of 117 entrants, and 340 photos submitted. Approximately 210 people attended the awards celebration at the Hume Global Learning Centre – Craigieburn on 30 October 2018.
- Fourteen exhibitions featuring local artists have been delivered at the Gee Lee-Wik Doleen Gallery and Hume Global Learning Centre – Broadmeadows in 2018/19.
- 48 neighbourhood events were processed and supported by Council during 2018/19. The events were held by community groups for both cultural and commercial purposes and included National Playgroup Day, Refugee Week, NAIDOC Week and the Hume Studios program.
- Audits of the Hume Civic Collection and George Evans Museum collection have been completed, and items from both collections have been listed on Victorian Collections – an online database for



Sunbury Streetlife is among the community events and festivals Hume City Council actively supports.

- cultural collections managed by Museums Victoria and Museums Australia (Vic.).
- Council continued to participate in, and provide sponsorship and support to, community-led events, including Sunbury Community Festival (SunFest), Sunbury Streetlife, the Goonawarra Neighbourhood House “Share the Love” Festival, Sunbury Carols on the Green, the Sunbury Agricultural Show and in-kind support for the Craigieburn Art Group to participate in the Craigieburn Festival.
- A review of the Hume Arts and Culture Strategy has been undertaken and an Arts and Culture Strategy Discussion Paper has been prepared for community consultation between July and August 2019.

Strategic indicators

Indicator	Target by 2020/21	2018/19 result
Average overall community satisfaction rating for Council-led events and festivals.	≥ 90%	The community satisfaction rating for the 2018/19 council events season was 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.	176
		250
		<u>74</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.	676
		697
		<u>21</u>





THEME **4** 

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

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

2018/19 highlights:

- 1,008 planning decisions were made by Council and 907 planning applications (in total) were received.
- 44.25 per cent of Council planning applications were decided within required timeframes.
- Council responded to 18,085 kerbside bin requests (recycling and garbage).
- 6,068,530 bin lifts were scheduled to be conducted by Council’s kerbside recycling and garbage services.
- 72,235 tonnes of garbage, recycling and green organics were collected by Council’s kerbside services.
- Approximately 24,800 tonnes (or 0.33 tonnes per household) of recycling and green waste was diverted from landfill.
- A review of the Urban Biodiversity Program has been completed with findings presented to Council. The Urban Biodiversity Program has a set of clear objectives that link directly to the State Biodiversity Strategy 2037.
- The *Waste and Amenity Service Plan* was endorsed in August 2018 with actions in progress to increase diversion from landfill including reviewing the kerbside organics service, standardisation of Mobile Garbage Bins, and reviewing the Hard Waste collection service.
- Redevelopment options for Seabrook Reserve have been prepared as part of an Urban Design Framework. Community and stakeholder engagement on the Seabrook Reserve Masterplan was undertaken in February and March 2019 with results reported to Council.
- Support for rural landowners/conservation areas in 2018/19 included 264 properties participating in the Agricultural Land Use Rebate Program including 21 new properties. Council’s investment is \$561,871 covering 1,177.9 hectares of private property.
- The 2017/18 greenhouse gas inventory for Council operations has seen a six per cent increase in emissions from 2016/17 (applying an updated methodology for landfill gases). This is mostly due to increased emissions from electricity and gas use.

Summary of progress	
Total actions	34
Completed	20
Significant progress	12
Some progress	2
No progress	Nil
Deferred	Nil

- Council has implemented the requirement for Traffic Impact Assessments to be provided with large scale planning applications or for uses that create high traffic volumes. This will continue to form part of Council’s assessment of applications.
- The *Sunbury South Precinct Structure Plan* (PSP) and *Lancefield Road PSP* were both approved by the Minister for Planning in December 2018 and gazetted into the Hume Planning Scheme. Council has been working with the Victorian Planning Authority to expedite the planning process for the *Craigieburn West PSP*.
- As part of the *Live Green Plan*, 50 community presentations on a variety of topics have been conducted with 1,511 people in attendance. 16 planting events across Hume engaged 473 people with 6,068 seedlings planted, including a very successful World Environment Day event.
- Aitken Hill Community Centre achieved an Environmentally Sustainable Best Practice rating for its design. It will be benchmarked against other facilities to compare operational performance on energy and water efficiency.
- A Water Sensitive Urban Design (WSUD) and stormwater harvesting masterplan has been completed, which will inform the development of the new *Integrated Water Management Strategy and Action Plan*.

Strategic indicators

Indicator	Target by 2020/21	2018/19 Result
Percentage of planning applications decided within 60 days	≥ 55%	44.3% (includes VicSmart applications).
Percentage of Council planning decisions upheld at VCAT	≥ 60%	40.0%
Percentage of kerbside waste collection diverted from landfill	≥ 39%	34.4% for 2018/19.

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.	15,649 13,108 <hr/> (2,541)
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.	3,580 5,021 <hr/> 1,441
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 Local Government Act and legislative requirements.	421 436 <hr/> 15



Service performance indicators

Service – indicator – measure	Results 2015/16	Results 2016/17	Results 2017/18	Results 2018/19	Material Variations
Waste collection					
Satisfaction Kerbside bin collection requests (Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households) x1,000	334.46	232.41	201.11	237.49	In 2018/19, changes were implemented to kerbside collection days, truck routes and bin pick-up times. This has contributed to an increase in the number of bin collection requests when compared to 2017/18.
Service standard Kerbside collection bins missed (Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts) x 10,000	12.60	13.79	11.87	15.35	An increased number of missed bins were reported to Council in 2018/19 as a result of changes implemented to kerbside collection days, truck routes and bin pick-up times. All missed bins reported are collected by Council regardless of whether they were initially presented for pick-up.
Service cost Cost of kerbside garbage bin collection service Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins	\$118.94	\$124.73	\$123.51	\$130.02	
Service cost Cost of kerbside recyclables collection service Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins	\$20.66	\$22.23	\$19.40	\$36.46	Increased disposal costs and a reduction in revenue from the sale of recyclables were experienced in 2018/19. The closure of contractor, SKM Recycling also contributed to significantly higher costs per kerbside collection bin when compared to 2017/18. Income to offset some of these costs, received from the Victorian Government's Recycling Services Temporary Relief Fund, is excluded from this calculation.
Waste diversion Kerbside collection waste diverted from landfill (Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins) x100	32.87%	34.58%	35.09%	34.39%	Feedback during the temporary closure of SKM Recycling (February and March 2019) is that many Hume City residents disposed of recycling through their kerbside garbage service.

Service – indicator – measure	Results 2015/16	Results 2016/17	Results 2017/18	Results 2018/19	Material Variations
Statutory Planning					
Timeliness Time taken to decide planning applications The median number of days between receipt of a planning application and a decision on the application	127.00	145.00	147.00	134.00	The implementation of process improvements and additional resourcing in the Statutory Planning service has contributed to a 13-day reduction (when compared to 2017/18) in the median number of days to decide planning applications in 2018/19.
Service standard Planning applications decided within required time frames [(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	43.00%	38.36%	38.89%	44.25%	The implementation of process improvements and additional resourcing in the Statutory Planning service has contributed to more planning applications being determined within required timeframes in 2018/19.
Service cost Cost of statutory planning service Direct cost of the statutory planning service / Number of planning applications received	\$2,800.01	\$3,026.41	\$3,660.63	\$3,941.54	
Decision-making Council planning decisions upheld at VCAT (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	64.71%	22.22%	53.85%	40.00%	In 2018/19, 15 Council planning decisions were appealed at VCAT with 9 set aside indicating that VCAT was less supportive of Council planning decisions than in 2017/18.

Strategic objective 4.2: Create community pride through a well-designed and maintained City.**2018/19 highlights:**

- 8,035 local road drainage pits were inspected.
- There were 14,710 registered hard rubbish collections – this equated to a total volume of 46,284 cubic metres of hard rubbish removed.
- 494 graffiti removal requests were recorded in 2018/19. Implementation of the *Graffiti Management Plan* included 34 programs at 14 schools participating in the Graffiti Prevention Program. 25,993 square metres of graffiti was removed by contractors and a further 18,404 square metres was removed by volunteers and the Department of Justice.
- More than 39,500 kilometres of sealed local roads were swept.
- 9,182 was the net increase in street and park trees planted in 2018/19. This is significantly higher than the 2017/18 net increase of 2,466 due to the Urban Forest Enhancement Program implementation.
- The Victorian Government approved the Master Plan for the Victoria University Sunbury site in November 2018 and took management responsibilities from 1 January 2019. Amendments have been approved to the Hume Planning Scheme to incorporate the Master Plan and to make the Minister for Planning the responsible authority.
- Sixteen playspace and amenity upgrades in total were completed in 2018/19, with another five parks having designs finalised for construction to be completed in 2019/20.
- Place Framework implementation continued in 2018/19 including investigating and progressing upgrades and improvements at:
 - Emu Parade, Jacana
 - Dallas Shopping Centre
 - Westmeadows Village
 - Streetscape improvement works for Gladstone Park and Campbellfield
- Craigieburn Plaza and Council sites in the precinct (Benston Street and Craigieburn Gardens) are being reviewed in light of the State Major Roads project to duplicate Craigieburn Road.
- To improve the amenity of the City, bulk waste and litter collections, and area-based blitzes have been conducted. An additional amenity crew was implemented in 2018/19 has allowed for a more efficient and collaborative response to dumping and litter issues.
- Implementation of the *Parks and Open Space Service Plan* has included the appointment of four additional team leaders' positions to reflect the new levels of service in the Service Plan. Differential mowing trials are being developed and implemented over Autumn and Winter 2019.
- The Broadmeadows Town Park upgrade is progressing with civil works nearing completion and the site is being prepared for handover to the appointed landscape contractor.
- Various improvement works have been undertaken at Craigieburn ANZAC Park in 2018/19 including improvements to the turf and irrigation systems, installation of new garden beds and plants, and creation of a cherry blossom avenue.



Strategic indicators

Indicator	Target by 2020/21	2018/19 Result
Net increase in street and park trees	3,000 per annum	9,182 is the net increase in street and park trees planted in 2018/19.

Major initiatives

Implement a new 'Urban Forest Enhancement Program', including further provision of 'Iconic trees' in civic precincts and high profile areas, improved tree canopy to shade and cool key activity areas and strategic forest planting within large reserves.

2018/19 Urban Forest Enhancement Program activities include:

- Iconic Trees – a number of larger trees have been planted at Craigieburn ANZAC Park. Further large trees have been planted at the front of HGLC – Sunbury.
- Shade planting program – shade plantings occurred across the City in early 2018/19 with

further plantings completed in June 2019. Locations included the Jacana Valley shared path between the Ring Road and Johnstone Street, Bethyl Gully pathway in Meadow Heights and Elizabeth Drive median strip planting (centre of road) in Sunbury.

- Large Plantation (forest) Planting Program – a large plantation planting has been undertaken at John Ilhan Memorial Reserve. The site was planted in June 2019 and will be under maintenance for two years to assist in establishment.
- Large-scale planting along the Moonee Ponds Creek trail has also been completed.

Completed



THEME **4** 

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

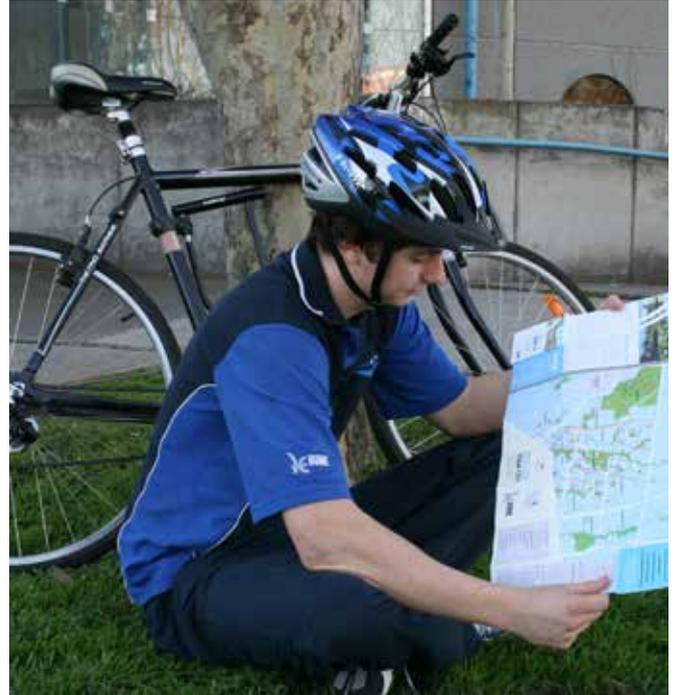


Services

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.	6,344 9,222 <hr/> 2,878
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.	2,178 2,223 <hr/> 45
Parks and Open Space	Provides maintenance and provision of parks, sports fields, forests, conservation reserves, play spaces and open spaces. In doing so, the service ensures Council is complying with legislation and risk management procedures for these public areas.	21,194 21,985 <hr/> 791
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 Local Government Act and legislative requirements.	427 429 <hr/> 2

Strategic objective 4.3: Create a connected community through efficient and effective walking, cycling, public transport and car network.**2018/19 highlights:**

- Council actioned 643 sealed local road requests.
- Community satisfaction with how Council has performed on the condition of sealed local roads is 59 out of 100.
- As of 30 June 2019, 94.36 per cent of Council's sealed roads do not require pavement or surface renewal.
- 27,996 square metres of local roads were reconstructed with a further 388,223 square metres of roads resealed.
- As part of the National Growth Areas Alliance (a group of 21 Australian local governments), Hume City Council representatives visited Canberra in February 2019 for the launch of the 'Catch Up with the Outer Suburbs' campaign. The campaign encourages federal politicians to keep pace with the needs and opportunities of growing communities through better funded and coordinated infrastructure projects.
- All of the funded projects from Council's Local Area Traffic Management Studies (LATMs) have been either completed or contracts awarded with works underway. 2018/19 LATM studies for Craigieburn East and Craigieburn West were completed, including consultation with stakeholders. Traffic Management Plans have been drafted with a report to be provided to Council in August 2019.
- Road duplication needs have been raised with the Major Road Projects Authority (MRPA) and VicRoads in relation to the current Suburban Roads Upgrade Program which includes Craigieburn Road and Sunbury Road. Recent meetings to emphasise Council's needs have included local MPs Ros Spence and Josh Bull.
- Council has signed a deed with Places Victoria to facilitate a north-south road connection (Yirrangan Road) from the Jacksons Hill estate to Buckland Way, Sunbury. This road is planned to join with the future east – west connection identified in the gazetted Sunbury South PSP. Identifying how these two road connections can be delivered has commenced.



Mapping cycling and walking trails in the City of Hume.

- Council's adopted four-year Advocacy Plan considered and includes public transport (and parking) priorities and advocacy activities that will be implemented. Council continues to lead the communication and promotion of consultations seeking to create more efficient and effective public transport and car networks.
- In 2018/19, indented parking bays were constructed in:
 - McGeorge Court and Grey Court, Sunbury;
 - Snowden Place, Gaussberg Walk, Cleeland Court, Sherwin Place and Korab Place, Roxburgh Park;
 - Wharton Avenue, Broadmeadows.
- Parking occupancy surveys were done in a further 48 streets and these identified 30 streets that meet Council's warrants for indented parking bays. These streets have been prioritised based on the severity of the parking shortage and will be the basis of future programs.

THEME **4** 

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



Council advocates duplication works to help ease daily traffic congestion along commuter routes including Mickleham Road

Strategic indicators

Indicator	Target by 2020/21	2018/19 Result
Community satisfaction rating with sealed local roads	60	Index score of 59/100 (Source: Hume Community Indicators Survey 2018/19)
Percentage of community living near frequent public transport	55%	51.2% (Source: Hume City Council, <i>Hume Horizons 2040</i> Community Indicators – June 2019)

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 storm-water 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.	3,012 2,908 <hr/> (104)

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



Service – <i>indicator</i> – measure	Results 2015/16	Results 2016/17	Results 2017/18	Results 2018/19	Material Variations
Roads					
Satisfaction of use Sealed local roads requests (Number of sealed local roads requests / Kilometres of sealed local roads) x 100	74.85	69.49	54.72	48.19	The implementation of Council's Asset Management System has enhanced internal reporting for local roads and contributed to a reduction in sealed local road requests compared to previous years.
Condition Sealed local roads maintained to condition standards (Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads) x 100	95.39%	94.35%	92.98%	94.36%	
Service cost Cost of sealed local road reconstruction Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed	\$202.50	\$85.97	\$70.55	\$192.80	The significant increase in the cost of sealed local road reconstruction in 2018/19 is due to the majority of the road reconstructions being urban local/collector roads. In 2017/18, a large portion of reconstruction works related to one rural road - Wildwood Road North. The cost of rural road reconstruction is generally lower than for urban local/collector roads due to differences in pavement design and traffic management requirements during construction.
Service cost Cost of sealed local road resealing Direct cost of sealed local road resealing / Square metres of sealed local roads resealed	\$19.08	\$15.10	\$15.49	\$15.41	
Satisfaction Satisfaction with sealed local roads Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads	66.00	62.00	64.00	59.00	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.

2018/19 highlights:

- 78 per cent of the annual actions of the Council Plan were completed and a further 16 per cent had seen significant progress.
- Permanent staff resignations and terminations as a percentage of permanent Hume City Council staff was 9.58 per cent (workforce turnover).
- 2018/19 actions have been completed for the further roll-out of the Asset Management System. All asset classes are now live for at least the asset register and customer requests and the Project Management module went live in December 2018.
- Service Planning for Customer Experience has been undertaken during 2018/19 and has progressed through four key stages. A presentation setting the future service direction for Customer Experience at Hume City Council will be provided to Council for discussion in July 2019.
- To equip staff with the skills and resources they require to meet community needs, two online professional development courses have been researched and identified with a focus on access and diversity. Disability Awareness in the Workplace and Creating Value through Diversity and Inclusion are the two courses which have been assigned to Band 5-8 staff with direct reports.
- A business case, business requirements and project implementation for the redevelopment of Council's website have been completed. A public tender process for the redevelopment was open until 19 March 2019. Submissions have been reviewed and preferred suppliers presented their responses and how they best meet the tender requirements. A recommendation on a preferred supplier will be made in September 2019.
- Council's Leadership Development program, Learn2Lead continued with four modules completed as at 30 June 2019. Planning for Module 5 has also been undertaken.
- A significant upgrade to Council's Public and Internal Wi-Fi services was implemented in August 2018 to improve speeds by ten times to 1000 Megabits per second.

Summary of progress	
Total actions	30
Completed	21
Significant progress	3
Some progress	3
No progress	Nil
Deferred	3

- The Community Indicators Survey was conducted in the Second Quarter of 2018/19. Almost 640 residents participated including 500 telephone interviews, 17 online surveys, and 120 intercept interviews with young people. Analysis of the survey results was completed and a report was presented to Council to inform the Council Planning Weekend in February 2019.



Engaging Hume's youth in meaningful ways and improving service planning continue to be key priorities for Council.

Strategic indicators

Indicator	Target by 2020/21	2018/19 Result
Percentage of Council Plan actions completed	85%	78% or 125 actions have been completed during 2018/19.
Percentage of <i>Hume Horizons 2040</i> headline community indicators which have experienced a positive movement	50%	Most recent result = 45.2% have experienced a positive movement. (Source: Hume City Council, Hume Horizons 2040 Community Indicators, 30 June 2018)

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 Local Government Act 1989. 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.	3,134 3,352 218
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.	3,682 3,531 (151)



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

2018/19 highlights:

- Satisfaction with Council’s level of community consultation and engagement was 59 out of 100.
- To foster community leadership and increase capacity in engaging in decision making processes, Council continues to facilitate community advisory committees and reference groups, including:
 - Hume Sustainability Taskforce
 - Children’s Services Reference Group
 - Reconciliation Action Plan Working Group
 - Hume Interfaith Network
 - Hume Community Safety Advisory Committee
 - Hume Multicultural Action Plan Working Group
 - Disability Partnerships Network
 - Hume Jobs and Skills Taskforce.
- A review of some Council facility signage has been undertaken, and improvements were made to key areas including Youth Services buildings and Leisure Centres. The signage style guide was reviewed and updated, and new signage was also developed for outdoor areas including new off-leash dog parks and Broadmeadows Valley Park.
- Social media engagement continued to grow with this platform being used to create conversations within the community and as a tool to inform and engage the community on Council services and programs. The Hume Advocates Facebook page has attracted over 500 followers.

- To engage and advise the Hume community on key issues and Council services, many service specific communications plans were developed and implemented in 2018/19. Some of these included:
 - Council events and festivals including Summer Sessions
 - Hume Business Awards and networking events
 - Fitcamp – Leisure Centre membership campaign
 - Seniors Festival
 - Hume Global Learning Centre – Sunbury
 - Discover Hume promotions
 - Pets in Hume
 - I Love Kinder campaign
 - Family & Children's services including National Playgroup Day
 - Leisure Centre upgrades
 - 0-24 Framework.
- In line with Council's four-year Advocacy Plan, the Hume Advocates video campaign series was rolled out in the Second Quarter of 2018/19. With the release of 12 videos by all Councillors, there was:
 - A 259 per cent increase in post engagements with the page
 - 130 new followers/likes of the page
 - More than 90,000 people were reached.



Hume Business Awards winners celebrate together.



HUME CITY COUNCIL
POSITIVE RELATIONSHIPS, RESILIENT FAMILIES

Workshops to help you build positive relationships with children and young people aged 0–24 years.
hume.vic.gov.au/parenting



Services

Service area	Description of services provided	Net cost actual budget variance \$'000
<p>Communications and Advocacy</p>	<p>Provides support to the organisation in delivering information to Hume residents, businesses, visitors and employees through a range of communication channels. The service supports Councils advocacy and grants, print and digital media communications and is responsible for Council’s corporate branding and reputation management.</p>	<p>2,102 2,121 <u>19</u></p>
<p>Organisation and Community Intelligence</p>	<p>Provides an internal records management service to ensure organisational knowledge is maintained through the archiving, retrieval and storage of information in accordance with the Public Records, Freedom of Information and Information Privacy Acts. The Geographic Information System provides mapping and spatial assistance in undertaking social research and community consultation to inform service planning and strategy development.</p>	<p>2,258 2,514 <u>256</u></p>

Major initiatives

Explore innovative options to partner with the Victorian Government to expedite the delivery of major infrastructure and implementing initiatives from the *Greater Broadmeadows Framework Plan*.

Structure planning for Northmeadows commenced in partnership with the Victorian Planning Authority, securing \$150,000 in grant funds and staff time to undertake technical studies that will identify, prioritise and cost infrastructure requirements needed to support redevelopment in this 60-hectare precinct.

Council has participated in business case investigations undertaken by the Department of Transport for the Broadmeadows Train Station and reviewed design options developed for the site. Council has taken a firm stance in rejecting the tabled options and advocating for a greater level of investment and commitment to renewal in the station precinct.

Council also lodged a funding submission with the Victorian Government in the Third Quarter of 2018/19 for commuter car parking to support the Broadmeadows Train Station – this will be considered as part of the 2020 budget. Funds are secured for Stage 2 Meadowlink, with the design to be scoped in the 2019/20 financial year and construction commencing in the 2020/21 financial year.

Completed



Council seeks well planned improvements to the Broadmeadows Train Station.

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

2018/19 highlights:

- In 2018/19, more than \$15.38 million in non-recurrent grants was received by Council.
- There were 23 Ordinary and Special Council Meetings conducted with 472 resolutions made by Council. Councillor attendance at all 2018/19 Council Meetings was 94.07 per cent.
- 20.6 per cent of all Council decisions were made at meetings closed to the public (Target: 15 percent).
- In line with the four-year *Advocacy Plan*, a *2018 State Election Communications Plan* was implemented and a series of other advocacy communications were delivered. A series of State Election videos on local issues and projects we produced and had more than 45,000 online views.
- Service planning for Aged Support Services commenced in May 2019. Key considerations for this service include the Royal Commission into Aged Care Quality and Safety and the impacts of progressing Commonwealth reforms on Council services, clients and the community.
- Hume's Northern Growth Corridor School Provision Assessment Report (2018) has been completed. The report highlights Council's school infrastructure priorities for the next five years. In addition, to the School Provision Assessment Report, a first draft education prospectus has been developed with a view to attracting and encouraging investment in education.
- A renewed Council Procurement Policy and new Contract Management and Contract Variation Policy were adopted and introduced to support the organisation in how it procures and manages the end to end cycle. The policies aim to ensure transparent controls are in place and Council is continually testing market opportunities to achieve value for money goods and services.
- In line with legislation and the MAV STEP program, the *Road Asset Management Plan* has been completed. Reviews have also been undertaken for the Drainage, Buildings and Open Space Asset Management Plans.
- Implementation of the Ten-Year Financial Plan is ongoing. Council's debt has been repaid in full and Council funds continue to be managed in accordance with Council's Investment Policy.
- An updated Code of Meeting Procedures has been developed and will be presented for Council adoption in 2019. To assist members of the public to understand and encourage active involvement in Council's meeting procedures, Council approved the development of a Summary Explanation of the Code. Further guidelines for the public will be published on Council's website.

Strategic indicators

Indicator	Target by 2020/21	2018/19 Result
Value of non-recurrent grants received from state and federal governments and other organisations	\$10.8 million	Non-recurrent grants received in 2018/19 were \$15,383,763.35.
Percentage of Council decisions made at meetings closed to the public	15%	20.6%.
Asset renewal as a percentage of depreciation	45%	63.4% for the year ending 30 June 2019.
Adjusted underlying surplus (or deficit) as a percentage of underlying revenue	3%	19.3% for the year ending 30 June 2019.
Community satisfaction with Council decisions	60/100	Index score of 60/100. (Source: Hume Community Survey 2018/19)

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 Local Government Act and legislative requirements.	2,828 2,950 <hr/> 122
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.	1,137 1,546 <hr/> 409
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.	5,181 5,074 <hr/> (107)
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.	(3,115) (446) <hr/> 2,669
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.	7,429 7,565 <hr/> 136
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.	2,901 3,356 <hr/> 455

Service performance indicators

Service – <i>indicator</i> – measure	Results 2015/16	Results 2016/17	Results 2017/18	Results 2018/19	Material Variations
Governance					
<p>Transparency Council decisions made at meetings 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, 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>	22.02%	20.09%	18.81%	20.55%	
<p>Consultation and engagement Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement</p>	59.00	59.00	58.00	59.00	
<p>Attendance Councillor attendance at Council meetings [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>	90.18%	89.77%	97.23%	94.07%	
<p>Service cost Cost of governance Direct cost of the governance service / Number of Councillors elected at the last Council general election</p>	\$54,490.09	\$56,374.00	\$61,537.30	\$59,076.53	
<p>Satisfaction Satisfaction with Council decisions Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community.</p>	60.00	61.00	56.00	60.00	

Corporate governance



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 is 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 Council's decision-making processes, including community consultation, public forums and the ability to make submissions to Special Committees of Council.

Council's formal decision-making processes are conducted through Council meetings and Special Committees of Council. Council delegates the majority of its decision-making to Council staff. These delegations are exercised in accordance with adopted Council policies.

Meetings of Council

Council conducts open public meetings 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.

The following table provides a summary of councillor attendance at Council meetings (including special meetings) during the 2018/19 financial year.

Councillor	Meetings required	Meetings attended
Cr Drew Jessop	23	22
Cr Jack Medcraft	23	23
Cr Geoff Porter	23	21
Cr Ann Potter	23	20
Cr Karen Sherry	23	23
Cr Jana Taylor*	23	22
Cr Joseph Haweil	23	22
Cr Carly Moore*	23	21
Cr Leigh Johnson	23	22
Cr Jodi Jackson**	23	17
Cr Naim Kurt	23	23

NB: All Councillor absences were recorded in the minutes as an apology for the relevant meeting.

*Councillors who were Absent on Approved Council Business for the Council meeting of 13 May 2019.

**Cr Jodi Jackson was on an approved Leave of Absence for the meetings 8 April and 29 April 2019.

Corporate governance

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 Geoff Porter Cr Jack Medcraft	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 (Cwlth)*
- *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 (Vic.)*

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.

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

In 2018/19 Council received and assessed:

- One application under the Place Names Policy (two reports, but both under the same application)
- Four 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 Council's 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 annual allowances currently paid to the Mayor and Councillors of Hume City Council are

- Councillors: \$33,536; including the 9.5 per cent Super Guarantee
- Mayor: \$107,819 including the 9.5 per cent Super Guarantee.

Councillor	Councillor term over financial year	Allowance received
Cr Carly Moore (Mayor)	1 July 2018 – 30 June 2019	\$89,653
Cr Naim Kurt (Deputy Mayor)	1 July 2018 – 30 June 2019	\$33,536
Cr Geoff Porter (former Mayor)	1 July 2018 – 30 June 2019	\$51,689
Cr Drew Jessop	1 July 2018 – 30 June 2019	\$33,536
Cr Joseph Haweil	1 July 2018 – 30 June 2019	\$33,536
Cr Jodi Jackson	1 July 2018 – 30 June 2019	\$33,536
Cr Leigh Johnson	1 July 2018 – 30 June 2019	\$33,536
Cr Jack Medcraft	1 July 2018 – 30 June 2019	\$33,536
Cr Ann Potter	1 July 2018 – 30 June 2019	\$33,536
Cr Karen Sherry	1 July 2018 – 30 June 2019	\$33,536
Cr Jana Taylor	1 July 2018 – 30 June 2019	\$33,536

Councillor expenses

Councillors	Travel	Car Mileage	Child Care	Information & Communication	Conferences and Training	Total
Cr Carly Moore (Mayor)	\$5,459.62	\$907.56	\$965.00	\$2,099.40		\$9,431.58
Cr Naim Kurt (Deputy Mayor)	\$-	\$4,912.75	\$-	\$2,099.40	\$10,070.09	\$17,082.24
Cr Drew Jessop	\$-	\$4,398.73	\$-	\$2,099.40	\$-	\$6,498.13
Cr Joseph Haweil	\$4,222.87	\$3,892.84	\$-	\$2,099.40	\$1,220.00	\$11,435.11
Cr Jodi Jackson	\$-	\$1,962.83	\$-	\$2,099.40	\$1,019.19	\$5,081.42
Cr Leigh Johnson	\$-	\$2,445.83	\$-	\$2,099.40	\$1,415.00	\$5,960.23
Cr Jack Medcraft	\$1,611.27	\$6,413.78	\$-	\$2,099.40	\$2,295.00	\$12,419.45
Cr Ann Potter	\$-	\$5,261.11	\$-	\$2,099.40	\$-	\$7,460.51
Cr Geoff Porter	\$120.43	\$-	\$-	\$2,099.40	\$230.00	\$2,449.83
Cr Karen Sherry	\$3,595.19	\$1,212.02	\$-	\$2,099.40	\$7,930.00	\$14,836.61
Cr Jana Taylor	\$3,244.33	\$-	\$-	\$2,099.40	\$-	\$5,343.73

Councillor equipment

Councillors are each provided with a laptop, wireless internet access (9 gigabyte 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 Council's 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.

Council's 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

Hume City Council's 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 2018	Ms Claira Cannon
August 2018	Ms Maree Jordan Mr Wayne Jordan
September 2018	Mr Garry Wilson Ms Heidi Saffery
October 2018	Ms Jeannie Tori Mr Ivon Tori
November 2018	N/A
December 2018	Ms Karen Cocks Ms Stephanie Challis
February 2019	Mr Joe Crisara Ms Dorris Xerri
March 2019	Ms Julie Eales Mr Robert Chesher
April 2019	Ms Sumeyye Cetinkiran
May 2019	Ms Glenys Champion Mr Terry Campion Mr Kevin Moore



August 2018: Mr Wayne Jordan and Ms Maree Jordan.



October 2018: Ms Jeannie Tori and Mr Ivon Tori.



May 2019: Mrs Glenys and Mr Terry Campion and Mr Kevin Moore.



April 2019: Ms Sumeyye Cetinkiran.

MISCELLANEOUS AWARDS

Certificates of Recognition/Appreciation

Hume City Council provides an opportunity for Council 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

Hume City Council's Sports Aid Grants program aims to assist young Hume 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 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
9 July 2018	Certificate of Recognition	Campbellfield Community Centre Committee of Management Members: Mrs Rosaleen Stagnitta, Mr Mario Stagnitta, Ms Lidia Champan, Mr Mansour Rahme
	Sports Aid Grants	Jani Pari Devisarn Ene Imila Norm Mataafa
8 October 2018	Sports Aid Grants	Amor Jasika Breanna Cerasa
	Certificate of Recognition	Gladstone Park Community Centre Committee of Management Retiring Member: Mrs Vera Crossley
10 December 2018	Sports Aid Grants	Wiremu Allen Shania Spriggs Omar Saadedine Hamza Soueid
	Environmental Scholarships	Stephanie Pontet Ariel deRamos Nadege Godfrey Michelle Newton Navjeet Kaur Christie McIntosh Thanisa Nariptaphan Monyq San Tropez Urmila Banavali
25 March 2019	Certificate of Appreciation	World Mission Society Church of God
	Certificate of Appreciation	Sikh Samaritans Australia
	Presentation to Departing Manager	Manager Family, Youth and Children's Services, Ms Lisa Letic
8 April 2019	Certificate of Appreciation	Ms Nola Tornese
	Presentation to Departing Manager	Manager Customer Service, Ms Jo McCray
11 June 2019	Sports Aid Grants	Tahlia Sweeney Diamond Fakalata Max Busuttil Zein Ehrek

Organisational governance



Occupational health and safety

A total of 743 OHS incidents and 176 injuries were recorded in 2018/19. The number of incidents has increased significantly from 418 in 2017/18 and this is attributed to a proactive culture of reporting incidents. The number of injuries has reduced in comparison to 2017/18, with 186 injuries.

The predominant injury types in 2018/19 were manual handling related, (54 or 31 per cent) and injury due to slips, trips and falls, (34 or 19 per cent). For manual handling related injuries, this represents a decrease compared to 2017/18 figures (64 injuries) and a similar number of injury due to slips, trips and falls (33 injuries).

There were 33 incidents that were notifiable to WorkSafe Victoria, a significant increase from the seven notifiable incidents in 2017/18. One Improvement Notice was issued by WorkSafe and was resolved within the timeframe advised by WorkSafe, a significant improvement when compared to the five notices issued in 2017/18. Improvements to workplace procedures were implemented as part of Council's ongoing commitment to occupational health and safety.

Council maintained its organisation-wide certification to the Australian Standard AS/NZS 4801 – Occupational Health and Safety (OHS) Management System in 2018/19. A recertification audit was undertaken in September 2018 and a small number of minor non-conformances were identified and addressed.

In preparation for the next external audit, Council has implemented a comprehensive OHS internal audit program. This has identified opportunities for improvement in terms of risk assessments and training, which Council's OHS team monitor and report as lead indicators.

WorkCover

There were 30 standard claims (greater than 10 days' loss in wages or medical expenses greater than \$707) relating to workplace injuries that occurred during 2018/19. This was a significant increase of 11 standard claims from the previous financial year.

During 2018/19 there were 1,866 days lost as a result of all WorkCover claims (including long-term claims) compared to 1,338 days lost in 2017 /18 (39 per cent increase).

The increase in standard claims and lost time is mainly due to the ageing workforce within Hume. The average age of the workforce is 55 years old, with majority of injuries being musculoskeletal and resulting in surgeries. Although the number of claims and lost time for claims is higher than 2017/18, the total overall cost of claims has decreased in 2018/19 by 22 per cent.

Council's WorkCover premium has decreased by 4.89 per cent from 2017/18 to 2018/19.

The indications for WorkCover premium costs have been improved by the continuing focus on the enhanced Injury Management Program particularly relating to:

- Greater use of 'job dictionaries' for jobs in work areas that have experienced workplace injuries. The job dictionaries outline the physical demands of the job and have been used increasingly by treating practitioners to assist return-to-work outcomes.
- Case management of high risk claims is undertaken, including weekly case conferences, quarterly claims review and strategy discussions regarding pending claims with Council's WorkCover insurer
- The Employee Wellness Program was implemented in August 2017. The program allows for an onsite physiotherapist to attend Maffra Street Depot on a fortnightly basis, providing hands-on treatment to staff members.
- The program also allows for the physiotherapist to attend staff toolbox meetings to provide practical educational information pertaining to safer work practices and an overall importance on general health.
- The program has been well received by all staff members, with a high demand for more sessions.
- Early intervention has been improved, resulting in the total claims costs being reduced.

Learning and Development

Development and implementation of a Leadership Development Program is a key strategic action in the *Council Plan 2017–21 (2018/19 Actions)*.

Learn2Lead Leadership Development

In 2018/19 implementation of the Learn2Lead program continued with Modules 2 – 4 of the nine-module program delivered, covering the following topics:

- Leading your Team and Yourself for Results
- Navigating Constructive Conversations at Work
- Presenting and Communicating for Impact

Learn2Lead supports Band 7 – 8 leaders move beyond their technical expertise and develop critical leadership and management capabilities. The aim of the program is to create a highly engaged workforce equipped with the skills and resources needed to build organisational capacity and support staff in delivering high quality services to the community.

In 2018/19, over 140 BAND 7–8 staff participated in the program. Department managers also attended some parts of the program.

ACCELERATE Development

ACCELERATE is targeted towards BAND 6–8 staff and Senior Executive Officers with high leadership potential who could occupy current and predicted leadership positions in the future.

High potential BAND 6 staff were identified at the commencement of the Learn2Lead Leadership Development Program and are participating in Learn2Lead. During 2018/19 a number of high potential BAND 7–8 staff were also identified by Management and the Executive Management Team and are now receiving one-on-one coaching support to identify development needs and design a development plan tailored to the individual's needs.

Emerging Leader Challenge

Council staff also participated in an inter-Council leadership challenge, an innovative and interactive program providing aspiring leaders (BAND 4–6) who are not currently in a leadership role with practical insights into what it's like to be a leader in local government.

The six-person team completed an 11-week preparation program with experienced mentors, before competing against teams from seven other Victorian councils at the Challenge Day.

The Emerging Leader Challenge is a great opportunity for some of our aspiring leaders to build relationships, share knowledge and develop skills that will help them take their career to the next level.



Emerging Leader Challenge participants from 2019.

Passport to Work

A theme of *Hume Horizons 2040* and an aspiration of the *Council Plan 2017–21* is to deliver 'a well-educated and employed community'.

The Passport to Work (Adaptive Leaders) program has been running successfully at Council for the past 11 years, with Council staff being provided with the opportunity to mentor a community member to develop job-ready skills and assist them into employment.



Staff visiting Woodlands Historic Homestead during an induction day.

The benefits of participating in the program are twofold. Mentors undertake a two-day adaptive leadership development program, and gain valuable leadership, coaching and mentoring skills. Community members (protégés) are provided with the opportunity to improve their employment prospects and quality of life.

This year Council provided 12 staff the opportunity to become Passport to Work mentors. The program was a great success, with 80 per cent of the protégés securing employment or pursuing further education.

School Based Apprenticeship and Trainees (SBATs) Program and Hume Valley School work experience

As part of Council's actions to provide student placement to support youth employment, including those with disabilities, Council has continued to engage with Hume Valley School VCAL students. Hume Valley School students continued to gain valuable work skills from Council with 12 students gaining work experience in the 2018/19 financial year.

Council also continues to support youth from diverse backgrounds through the School Based Apprenticeship and Trainee (SBAT) program which we have participated in for several years. The SBAT program is a great way to support students who at the end of their traineeships have a part or completed qualification that makes them much more marketable in their post school life. Several departments are each hosting a student over a 10-month period with

students completing work experience one day a week. In addition to their work experience, students complete their high school studies and undertake a Certificate II in Business, via Apprenticeships Group Australia.

Other Training

During 2018/19 a range of other training and development programs were conducted for staff. These included face-to-face and online training, including Fraud, Conflict of Interest, Microsoft Office 365, Social Media, Introduction to Record Keeping, Customer Service Standards, Anti-Discrimination and Equal Opportunity, Victorian Privacy and Data Protection, Victorian Privacy – Health Records, Procurement, Introduction to Records Management, Customer Service Standards, Manual Handling, First Aid, CPR, Health & Safety Representative refreshers, Asbestos, Fire Warden and Chain of Responsibility.

Induction

Council continues to provide a comprehensive induction program for new starters comprising of online induction courses and a face-to-face Corporate Induction for permanent and temporary staff.

There were 158 staff welcomed into the organisation who received online training detailing key information about the organisation and its operations. Of these staff, 132 also attended Corporate Induction.

Equal Employment Opportunity Program

Hume City Council has an Equal Employment Opportunity (EEO) Program, which is designed to eliminate discrimination against and promote equal opportunity for all staff.

The objective of Council's EEO Program is to ensure there is no discrimination relating to the characteristics listed under the Equal Opportunity Act 2010 such as race, sex, marital status, parenthood, 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.

Indicators that measure the effectiveness of the EEO program and the results for 2018/19:

- Percentage of new staff receiving equal opportunity training within six months of commencement.
Target: 100 per cent.
Result: 76 per cent
- Percentage of existing staff receiving refresher equal opportunity training at least every two years.
Target: 100 per cent
Result: 61 per cent
These results include many casual staff who work irregular and inconsistent hours.
- Number of EEO Contact Officers per number of Council staff.
Target: 1:50
Result: 1:80
Refresher training for the EEO Contact Officers was provided in the 2018/19 financial year.

The indicators are monitored on an ongoing basis by the Manager, Human Resources to ensure compliance. Based on monitoring of the EEO program during 2018/19, 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 2018/19 refresher training was conducted for staff in the form of online courses and face-to-face training;
- Monitoring EEO legislation to ensure Council policies are compliant.

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

Since October 1998, 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 (OHS), 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
Claire Filson	Chairperson – reappointed in March 2017	4	4
Brian Keane	Independent member	4	4
David Nairn	Independent member – reappointed November 2018	4	4
Cr Drew Jessop	Councillor member – reappointed November 2018	4	4
Cr Karen Sherry	Councillor member – appointed November 2018	3	2*
Cr Carly Moore	Councillor member – appointment ended November 2018	1	0*

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

Internal audit

BDO East Coast Partnership (BDO) was reappointed as Council's Internal Auditor for a period of three years commencing 1 July 2017, with an option of a further one year.

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
Maternal Child Health	November 2018
Statutory Planning	February 2019
Conflict of Interest	February 2019
Procurement	February 2019
Leasing	May 2019
Fraud and Corruption	May 2019
Follow up of prior internal audit findings	May 2019
Information Management and Security	August 2019 (proposed)

The Audit Committee also reviewed the actions taken by management in implementing the 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.

External audit

Council is externally audited by the Victorian Auditor-General. For the 2018/19 year, the annual external audit of Council's Financial Statements and Performance Statement was conducted by the Victorian Auditor-General's representative. The external auditors attended the August 2018, November 2018 and May 2019 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.

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 the AS/NZS ISO 31000:2009 – Risk Management standard. It is noted that as a result of a recent revision to this standard, the unit expects to consequently review the existing policy and framework in the near future.

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:

a) Agenda and Minutes of meetings of the Audit Committee are provided to Council in accordance with the Instrument of Delegation.

b) 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.

c) 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 2017/18
- 10-Year Financial Plan Assumptions
- Shell Accounts for Preparation of the 2018/19 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 – 2018/19 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
 - Managing Municipal and Industrial Landfill Levy
 - Local Government Insurance Risks
 - Delivering Local Government Services
 - Surveillance Technologies in Public Places
 - Managing the Environmental Impacts of Domestic Wastewater
 - Results on the 2017/18 Audits: Local Government
 - Self-Assessment against Ombudsman Victoria Report – Investigation onto Maribyrnong City Council's Internal Review Practices for Disability Parking Infringements
 - Self-Assessment against IBAC Report – Corruption Risks Associated with Public Regulatory Authorities
 - External Auditor's Closing Reports to the Audit Committee 2017/18
 - Audit Committee Meeting Dates 2019
 - Proposed Agenda outline for the following meeting.
- d)** To enable the Audit Committee to obtain a more detailed understanding of the services, operations and risks of Council, presentations were made to the committee by:
- Director Communications, Engagement and Advocacy
 - Director Community Services
 - Director Corporate Services.



Team effort: Engaging the community, developing policy and managing risks while delivering services are key to good governance.



Governance and Management Checklist 2018/19

LG131(3), R12

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

	Governance and Management Item	Required	YES/NO	Date if YES (single item/date)	Dates if YES (multiple items/dates)	Reason(s) if answer is NO Commentary or link to document if answer is YES
GC1	Community engagement policy (policy outlining Council's commitment to engaging with the community on matters of public interest)	Current policy in operation	NO			Council has adopted community engagement guidelines outlining Council's commitment and process for undertaking community consultation and engagement.
GC2	Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community)	Current guidelines in operation	YES	27/06/2011		https://www.hume.vic.gov.au/files/51cbbebe-df6c-453c-ae26-9f2800edb59f/Community_Engagement_Framework.pdf
GC3	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)	Plan adopted in accordance with section 126 of the Act	YES	24/06/2019		https://www.hume.vic.gov.au/files/sharedassets/hume_website/publications/council_plan/201920/council_plan_2017-2021_2019-20_actions_incorporating_srp.pdf
GC4	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)	Budget adopted in accordance with section 130 of the Act	YES	24/06/2019		https://www.hume.vic.gov.au/files/sharedassets/hume_website/publications/budget/annual_budget_2019-20.pdf
GC5	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)	Current plans in operation	YES		Roads Asset Management Plan (includes footpaths, bridges, cycleways) 12/08/2019 Buildings Asset Management Plan 5/08/2010 Parks and Open Space 10/09/2012	Renewal need analysis has been re-done at least every 2 years since initial plan development.
GC6	Rating strategy (strategy setting out the rating structure of Council to levy rates and charges)	Current strategy in operation	YES	24/06/2019		Refer to Rating information contained within budget document and Strategic Resource Plan.
GC7	Risk policy (policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Current policy in operation	YES	27/03/2017		https://www.hume.vic.gov.au/files/sharedassets/hume_website/publications/policies/pol197_-_risk_management_policy.pdf
GC8	Fraud policy (policy outlining Council's commitment and approach to minimising the risk of fraud)	Current policy in operation	YES	17/12/2018		https://www.hume.vic.gov.au/files/sharedassets/hume_website/publications/policies/pol170_-_fraud_control_policy.pdf
GC9	Municipal emergency management plan (plan under section 20 of the Emergency Management Act 1986 for emergency prevention, response and recovery)	Prepared and maintained in accordance with section 20 of the <i>Emergency Management Act 1986</i>	YES	23/06/2017		https://www.hume.vic.gov.au/files/sharedassets/hume_website/emergency_management/city_of_hume_municipal_emergency_management_plan_may_2017.pdf
GC10	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)	Prepared and approved in accordance with section 186A of the <i>Local Government Act</i>	YES	24/06/2019		https://www.hume.vic.gov.au/files/sharedassets/hume_website/publications/policies/pol189_-_procurement_policy.pdf

	Governance and Management Item	Required	YES/ NO	Date if YES (single item/date)	Dates if YES (multiple items/dates)	Reason(s) if answer is NO Commentary or link to document if answer is YES
GC11	Business continuity plan (plan setting out the actions that will be taken to ensure that key services continue to operate in the event of a disaster)	Current plan in operation	YES	22/05/2018		Plan approved by Council's Executive Management Team
GC12	Disaster recovery plan (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Current plan in operation	YES	13/02/2018		Used in conjunction with Council's Business Continuity Plan (BCP).
GC13	Risk management framework (framework outlining Council's approach to managing risks to the Council's operations)	Current framework in operation	YES	24/02/2017		Framework review provided to Council's Audit Committee.
GC14	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)	Committee established in accordance with section 139 of the Act	NO			Council has had an Audit Committee since 1998 appointed by Council as a Section 86 Committee under an Instrument of Delegation. The most recent Instrument of Delegation approval from Council is dated 27/03/2017. https://www.hume.vic.gov.au/files/sharedassets/hume_website/council_committees/audit_committee_instrument_of_delegation_and_charter.pdf
GC15	Internal audit (independent accounting professionals engaged by the Council to provide analyses and recommendations aimed at improving Council's governance, risk and management controls)	Internal auditor engaged	YES		22/05/2017 appointed by Council 1/07/2017 effective date	BDO were reappointed by Council as Internal Auditor on 22/05/2017 effective 1/07/2017, for a 3 year contract with a 1 year option at Council's discretion.
GC16	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)	Current framework in operation	YES		22/02/2019 31/08/2018	
GC17	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)	Current report	YES	11/02/2019		Council Plan progress is reported and adopted quarterly. Six month progress was reported on 11 February 2019.
GC18	Financial reporting (quarterly statements to Council under section 138 of the Act comparing budgeted revenue and expenditure with actual revenue and expenditure)	Quarterly statements presented to Council in accordance with section 138(1) of the Act	YES		Q4. 10/09/2018 Q1. 26/11/2018 Q2. 25/02/2019 Q3. 13/05/2019	
GC19	Risk reporting (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Reports prepared and presented	YES		31/08/2017 22/02/2018	Presented to Council's Audit Committee.
GC20	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)	Reports prepared and presented	YES		22/02/2019 31/08/2018	

	Governance and Management Item	Required	YES/NO	Date if YES (single item/date)	Dates if YES (multiple items/dates)	Reason(s) if answer is NO Commentary or link to document if answer is YES
GC21	Annual report (annual report under sections 131, 132 and 133 of the Act to the community containing a report of operations and audited financial performance statements)	Annual report considered at a meeting of Council in accordance with section 134 of the Act	YES	22/10/2018		https://www.hume.vic.gov.au/files/sharedassets/hume_website/publications/annual_reports/2017-18_hume_city_council_annual_report_weboptimised.pdf
GC22	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)	Code of conduct reviewed in accordance with section 76C of the Act	YES	6/02/2017	Adopted 4/07/2016 Reviewed without amendment 6/02/2017	https://www.hume.vic.gov.au/files/sharedassets/hume_website/councillors_empt/councillors/code_of_conduct_documents/code_of_conduct_for_councillors_-_adopted_040716.pdf
GC23	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)	Delegations reviewed in accordance with section 98(6) of the Act	YES		Instrument of delegation to CEO - 15/12/2016 Instrument of delegation to Members of Council Staff - 29/03/2019	Both documents and a register of delegations are available at: Contact_Details/Your_Council/Legislation/Information_available_for_Public_Inspection">https://www.hume.vic.gov.au/About_Us>Contact_Details/Your_Council/Legislation/Information_available_for_Public_Inspection
GC24	Meeting procedures (a local law governing the conduct of meetings of Council and Special Committees)	Meeting procedures local law made in accordance with section 91(1) of the Act	YES	2/09/2013		http://www.hume.vic.gov.au/files/assets/hume_website/i_want_to_images/code_of_meeting_procedures_-_2013.pdf

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



Domenic Isola

Chief Executive Officer

Dated: 9 September 2019



Cr. Carly Moore

Mayor of Hume City

Dated: 9 September 2019

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 2018/19, service planning activities in accordance with Council's Service Planning Framework Policy included:

- Adoption and commencement of final four-year service plans for the Parks and Open Space and Waste and Amenity service groupings.
- Implementation and monitoring of existing four-year service plans for Communications and Advocacy, Disability Support Services, Information and Communications Technology, Economic Development and Youth Services service groupings.
- A service review and analysis has been completed for the Customer Experience service grouping. A four-year service plan in line with the agreed service directions will be completed in 2019/20.
- As of 30 June 2019, service planning is also well progressed for the Aged Support Services service grouping.

Reviews and actions to improve the delivery of Statutory Planning services were undertaken in 2018/19 including the process mapping of administrative tasks, a Standard Templates and Procedures Manual review and participation in the Growth Area Council's Health Check.

A review of Council's Library Service was undertaken and presented to Council in April 2019. The review considered future library needs and service delivery models with a focus on the emerging communities in the Northern Growth Corridor and areas where the community is currently served by smaller service points (Tullamarine Library, Gladstone Park and the mobile library service).

Application of the Best Value Principles has also occurred in the 2018/19 review of other Council programs and services including:

- Hume Early Years Framework
- Council's Events Guide
- Gaming Policy Review
- Review and update of Asset Management Plans

- Community Grants Program
- Men's Sheds
- Hume Multicultural Action Plan
- Hume Arts and Culture Strategy
- Urban Biodiversity Program
- Agricultural Land Use Rebate
- Hume Heritage Study
- Integrated Water Management Plan
- Maternal Child Health Services
- Council Meeting Procedures.

Disability Action Plan

Please refer to pages 32-33 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 printed material through Aged and Disability newsletters, and at the point of assessment and service provision, advocating and recognising the needs of the carer.

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 second year of the current DAMP (to 30 June 2019) and their progress status:

2018/19 DAMP action	Status
Implement a dedicated resource to door-knock specific areas and identify unregistered animals, and follow up unpaid registration renewals.	Completed. Council engaged an Animal Registration Officer in July 2018.
Investigate the viability of providing dog training at Council's established dog parks	In progress. Council has sought and received proposals from a service provider, and budgeted for sessions in the 19/20 financial year.
Review information that is sent out regarding barking dogs and wandering dogs	Not yet completed.
Expand the partnership with Lost Dogs Home to provide more discounted and free desexing for cats.	Completed. Council has funded the desexing of an additional 144 cats from the previous financial year.
Produce education material to be provided where threatening or intimidating dog behaviour has been reported.	Not yet completed.

2018/19 DAMP action	Status
Investigate entering s84Y agreements with all local vets to allow the return of registered pets.	Completed. Council currently has s84Y agreements with three local vets and one animal shelter.

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*.

It 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 financial year.

Protected Disclosure Procedures

Council has Protected Disclosure Procedures to deal with the system for reporting disclosures of improper conduct or detrimental action by the Hume City Council or its employees, officers or members.

In relation to the reporting of protected disclosures involving improper conduct or detrimental action by the Hume City Council or its employees, officers or members, enquiries are directed to either:

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

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

During the 2018/19 there were no notifications to the IBAC under section 21(2) of the *Protected 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 financial year.

Freedom of information

The *Freedom of Information Act 1982* (the Act) 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 2018/19 was \$28.90 and has been determined as \$29.60 for 2019/20.

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 Act

Freedom of information requests	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
In progress previous year (active requests)	9	0	5	5	2	11
Requests for year	32	30	51	41	66	52
Total number of requests	41	30	56	46	68	63
Access granted in full	4	3	8	11	6	1
Access granted in part	21	10	17	17	19	22
Access denied in full	7	1	2	2	1	2
No documents identified	6	5	6	5	7	5
Other – Withdrawn	2	1	1	1	7	5
Other – Not proceeded with	0	4	4	1	8	10
Other – Outside the Act	0	1	0	7	9	14
Other – In Progress end of year	0	5	5	2	11	4
Total dealt with in year under review	41	30	56	46	68	63
Number of reviews/complaints lodged with Office of the Freedom of Information Commissioner	Reporting commenced 2015/16		6	4	0	2
Number of appeals lodged with the Victorian Civil and Administrative Tribunal	0	0	0	1	0	0
Total charges collected	\$1,527	\$1,727	\$3,098	\$1,444	\$3,525	\$3,038

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 2018/19 year, the following information about infrastructure and development contributions is disclosed.

INFRASTRUCTURE CONTRIBUTIONS

For the period 2018/19, 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 2018/19

DCP name and year approved	Levies received in 2018/19 financial year (\$)
Craigieburn R2 September 2010	3,952,788
Greenvale West R3 December 2010	715,489
Greenvale North R1 January 2011	129,950
Merrifield West March 2012	16,587,325
Lockerbie May 2012	5,092,045
Greenvale Central November 2013	2,780,083
Craigieburn North (E) June 2016	-
Total	29,257,681

Table 2 – DCP land, works, services or facilities accepted as works-in-kind in 2018/19 (Agreements executed in 2018/19)

DCP name and year approved	Project ID	Project description	Item purpose	Project value (\$)
Lockerbie May 2012	IT11	Construction of an interim signalised intersection on the corner of Donnybrook Rd and Dwyer Street.	Transport	2,388,818
Lockerbie May 2012	OS03	Southern active playing fields – land acquisition (5.56ha).	Active Open Space	2,200,000
Lockerbie May 2012	CI05	Multi-purpose community facility south – land acquisition (0.8ha).	Community Facility	8,896,000
Greenvale West R3 December 2010	IT04	Mickleham Road and southern connector. Interim intersection – signalised. Construction.	Transport	1,660,304
Greenvale Central November 2013	IT01	Mickleham Road and Hillview Road: Intersection (Interim) – construction of four-way signalised intersection (interim layout); purchase of additional required land (ultimate land take).	Transport	2,591,528
Merrifield West March 2012	CI01	Land for Community Centre 1 – Land acquisition of (1.2ha).	Community Facility	2,790,000
Craigieburn R2 September 2010	RD01	Mount Ridley Road upgrade – construction to urban standard.	Transport	764,496

DCP name and year approved	Project ID	Project description	Item purpose	Project value (\$)
Craigieburn R2 September 2010	RD02	Intersection – Mount Ridley Road and north-south connector (roundabout).	Transport	1,417,080
Merrifield West March 2012	OS07	Active Playing Fields 3 – land for two ovals (for cricket and Australian rules football) OR three soccer fields and a cricket oval (which would overlay the 2 basic soccer fields).	Active Open Space	9,100,000
Merrifield West March 2012	CI03	Land for Community Centre 2 – land acquisition (0.9ha) for future Woodland Community Centre.	Community Facility	2,340,000
Merrifield West March 2012	CI07	Indoor Recreation Centre. Land acquisition for 1.0ha for 2 court indoor recreation centre.	Community Facility	2,500,000
Merrifield West March 2012	OS04	Active Playing Fields 2 – land (0.7ha) from Property 12 for two ovals (for Cricket & Australian Rules Football) and 6 tennis court facility.	Active Open Space	1,890,000
Merrifield West March 2012	IT04	Intersection 4 – construction of an interim signalised T-intersection at the intersection of the eastern connector street and Donnybrook Road.	Transport	3,332,125
Merrifield West March 2012	OS04	Active Playing Fields 2 – land (5.2ha) from Property 13 for two ovals (for cricket and Australian rules football) and 6 tennis court facility.	Active Open Space	10,400,000
Merrifield West March 2012	OS01	Active Playing Fields 1 – land for two ovals (for cricket and Australian rules football) and 6 tennis court facility.	Active Open Space	18,050,000
Craigieburn R2 September 2010	OS01	Northern Active playing field 1 – land acquisition (5ha).	Active Open Space	4,500,000
Craigieburn R2 September 2010	OS02	Central active playing field 2 – land acquisition (5.8ha)	Active Open Space	7,472,000
Craigieburn R2 September 2010	CI01	Multi-purpose community facility – land acquisition (0.7ha).	Community Facility	945,000
Total				83,237,351

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 2018/19.

Land, works, services or facilities delivered in 2017/18 from DCP levies collected

A DCP for Craigieburn North Employment was approved in June 2016; however, no land, works, services or facilities were delivered in 2018/19.

Grants, sponsorship and funding information

Council continued to support many individuals and organisations during 2018/19. Throughout the year **\$913,415.29** in funding was provided for a range of programs and initiatives that strengthen our community and to help individuals excel.

Community Grants Program

COMMUNITY ACTIVITY

Organisation	Amount
Vietnamese Senior Citizen Group of Hume	\$850.00
Northern Turkish Women's Association	\$1000.00
Broadmeadows Greek Women's Club Inc.	\$850.00
Mature Active Persons Social Club Inc. (MAPS Club Inc.)	\$850.00
The Australia Tuj Lub Federation Inc.	\$999.00
Dallas Neighbourhood House	\$1200.00
Dallas Community Hub, Dallas Brooks Community Primary School	\$1500.00
Circolo Pensionati Italiani di Gladstone Park	\$850.00
Coolaroo South Primary School & Kindergarten Hub	\$1500.00
HumeUs Incorporated	\$1000.00
Hume Toastmasters	\$1000.00
Scouts Victoria	\$1570.00
Combined Pensioners & Superannuants Association – Broadmeadows	\$1000.00
Broadmeadows Obedience Dog Club Inc.	\$1000.00
Yunus Emre Culture Art and Music Education Centre Inc.	\$1000.00
Broadmeadows Stars Sports Club	\$1000.00
Broadmeadows Greek Elderly Citizens Club Inc.	\$850.00
Bethal Primary School	\$1500.00
Orhay Assyrian Language School	\$999.00
Vietnamese Women Association Inc.	\$1000.00
Hadramout Friendship Association in Australia Incorporated	\$1000.00
Croatian Senior Citizens Club Bocce Gospic	\$999.00
Australian Croatian Club Gladstone Park	\$850.00
Australian Croatian Club Vila Velebita	\$999.00
Southern Cross Austral Croat Pensioner Club Inc.	\$850.00
Didi Bahini Samaj Victoria (DBSV)	\$1000.00
Australian Assyrian Arts and Literature Foundation	\$1000.00
Greek and Cypriot Social/Welfare Centre	\$850.00
Kerala Hindu Society Melbourne	\$1000.00
Hume City Squash Club	\$1000.00
Craigieburn Community Garden	\$1000.00
Craigieburn Ladies Badminton Club Inc.	\$1000.00
The Craigieburn and District First Response Team	\$1950.00
North Victoria Sri Lankan Welfare & Cultural Association	\$1000.00
Craigieburn Representative Netball Club	\$1000.00

Organisation	Amount
Roxburgh Park United Soccer Club	\$1000.00
Bandicoot Chess Club Incorporated	\$600.00
Roxburgh Rise Primary School	\$1500.00
Friends of Will Will Rook Pioneer Cemetery Inc.	\$1000.00
Ente Keralam Cultural Forum Inc.	\$1000.00
Oaklands Pony Club	\$1000.00
United Khalsa Hockey Club Victoria	\$1000.00
Assyrian Culture Centre of Australia	\$1000.00
Craigieburn Bowling Club Inc.	\$1000.00
Sunbury School of Calisthenics	\$1000.00
Sunbury Petanque Players Inc.	\$1000.00
1st Sunbury Scouts	\$1828.00
Hume Men's Shed (Sunbury) Incorporated	\$999.00
Scout Association of Australia Victorian Branch 3rd Sunbury Scout Group	\$2000.00
J Bee-Keeping School	\$999.00
Sunbury United Cricket Club	\$1000.00
Sunbury Ladies Badminton Incorporated	\$1000.00
Jackson's Creek TOWN Club Inc.	\$1000.00
Bulla Agility Dogs Inc.	\$1000.00
Swim Dream Believe	\$1300.00
Sunbury and District Obedience Dog Club Inc.	\$1000.00
Sunbury Toy Library Inc.	\$1000.00
Melbourne Airport Club	\$1000.00
Sunbury Bridge Club Inc.	\$1000.00
Tullamarine Football Club	\$1000.00
Sunbury Preschools' Parents and Friends Association	\$1000.00
Sunbury United Soccer Club	\$999.00
Boilerhouse Theatre Company	\$1200.00
Jacksons Creek EcoNetwork Inc.	\$505.00
Robynmore Calisthenics College Inc.	\$999.00
Tullamarine Sporting Club	\$999.00
Girl Guides Association of Victoria - Hume District	\$2000.00
Heartbeat Victoria Council Inc.	\$1200.00
Banksia Gardens' Australian Turkish Friendly Women's Group	\$1000.00
Victorian Arabic Social Services	\$1000.00
Total	\$75,144

RECURRENT COMMUNITY ACTIVITY

Organisation	Amount
Northern Turkish Family Association	\$850.00
Holy Child Catholic Church Dallas	\$1200.00
Broadmeadows Turkish Senior Citizens Club Inc	\$850.00

Organisation	Amount
Zahrira Social Club Inc	\$850.00
Meadows Primary School Community Hub	\$1500.00
Spanish Speaking Senior Citizen Club of Broadmeadows Inc.	\$850.00
Sailability North	\$1300.00
Gladstone Park Combined Probus Club	\$850.00
Broadmeadows and District Garden Club	\$1000.00
Broadmeadows Community Toy Library Inc.	\$1000.00
Upfield Soccer Club Incorporated	\$1000.00
Gladstone Park Senior Citizens Club	\$999.00
Hume Sri Lankan Seniors' Association Inc	\$850.00
Hume City Swimming Club Inc	\$1000.00
Hmong Australia Society of Victoria Inc	\$1000.00
Circolo Pensionati Multiculturale Greenvale	\$850.00
Craigieburn Art Group Inc.	\$1000.00
Probus Club of Craigieburn (Combined) Inc.	\$850.00
Craigieburn Historical Interest Group Inc.	\$1000.00
Circolo Pensionati Italiani Di Greenvale Inc	\$850.00
Riding for the Disabled Association of Victoria Inc	\$1300.00
Northern Men's Shed Inc	\$850.00
Campbellfield Heights Primary School Community Hub	\$1500.00
Highlands Community Residents' Group Inc	\$1200.00
One World Family Inc	\$1000.00
Craigieburn Support & Exercise Group Inc.	\$1000.00
All Saints Inc	\$1000.00
Northside Malayalee Community Club	\$1000.00
Sunbury Combined Probus Club	\$850.00
Australian Air League - Sunbury Squadron	\$1000.00
Probus Club of Sunbury, Inc.	\$850.00
Sunbury Garden Club	\$1000.00
Sunbury Stitchers and Quilters	\$1000.00
Sunbury Choral Association Inc.	\$1000.00
Sunbury U3A	\$1000.00
Woodlands Ladies Probus club Sunbury Inc	\$850.00
Sunbury Art Society Inc	\$1000.00
TOWN Sunbury Branch	\$1000.00
Sunbury and District Heritage Association Inc.	\$1000.00
Sunbury Community Arts Network Inc	\$1000.00
Sunbury Family History Society Inc.	\$1000.00
Sunbury Senior Citizens Club Inc.	\$850.00
Jacksons Creek Combined Probus Club Inc	\$850.00
Aqua Wolves Swimming Club	\$1000.00
CareWorks SunRanges Inc	\$1200.00
Ladies Probus Club of Sunbury	\$850.00

Organisation	Amount
Terminate Tullamarine Toxic Dump Action Group	\$1200.00
Citizen Advocacy Sunbury & Districts Inc.	\$1200.00
Superoos Basketball Club Inc.	\$1000.00
Total	\$49,199

PARTNERSHIP (YEAR 1 – 2019 PROGRAM)

Organisation	Tier	Amount
Distinctive Options	1	\$5,596.00
Northern Community Legal Service	2	\$10,000.00
Second Chance Animal Rescue	2	\$20,000.00
Total		35,596.00

NEW YEAR-ROUND COMMUNITY GRANTS (UNDER BUDGET 2018/2019)

Grant type	Amount
Quick Response	\$2,000
Individual Development Grants	\$1,500
Total	\$3,500

Sports Aid Grants

In 2018/19, a total of **\$5,500** was shared between 11 Sports Aid Grant recipients to help them excel in their chosen sport. This included softball, futsal, muay thai, netball, basketball and tennis. Refer to page 83 for more information.

Neighbourhood House/Community Learning Centre Funding

Facility	Amount
Anglicare Broadmeadows Women's Community House	\$27,850
Attwood House Community Centre Association	\$27,850
Banksia Gardens Association Incorporated	\$27,850
Craigieburn Education and Community Centre	\$27,850
Dallas Neighbourhood House Incorporated	\$27,850
Goonawarra Neighbourhood House Incorporated	\$27,850
Kenley Court Neighbourhood House	\$27,850
Meadow Heights Education Centre	\$27,850
Sunbury Neighbourhood House Incorporated	\$27,850
Tullamarine Community House Incorporated	\$27,850
Total	\$278,500

Conserving our Rural Environment (CoRE) Grant



Grant	Amount
Small Grant – 213 Applications approved	\$63,900
Project Grant – 37 Applications approved	\$235,913.29

CONSERVING OUR RURAL ENVIRONMENT – PROJECT GRANTS APPROVED 2018/19

Address	Project Summary	Amount
628 Wildwood Road, Wildwood	Project includes noxious weed control and the direct seeding of native grasses.	\$9,900.00
70 Batey Court, Bulla	Project includes noxious weed control of woody weeds to reduce their spread.	\$8,592.00
575 Wildwood Road, Wildwood	Project includes the development of a Land Management Plan, noxious weed control and revegetation works.	\$7,000.00
120 Loemans Road, Bulla	Project includes the purchase of equipment and herbicide for landholder to undertake woody weed control.	\$1,203.60
55 Morefield Court, Diggers Rest	Project includes the development of a Land Management Plan and noxious weed control.	\$8,000.00
550 Reservoir Road, Sunbury	Project includes the development of a Land Management Plan and noxious weed control.	\$5,500.00
35 McNabs Road, Keilor	Project includes noxious weed and pest animal control and revegetation works.	\$913.00
125 Kinnear Road, Mickleham	Project includes noxious weed control.	\$9,000.00
55 Williams Rise, Sunbury	Project includes noxious weed control, materials for rabbit-proof fencing and revegetation works.	\$840.11
10 Glenara Drive, Bulla	Project includes noxious weed control.	\$9,500.00
20 Creasey Court, Bulla	Project includes noxious weed control and revegetation works.	\$5,454.55
75 Sullivans Road, Sunbury	Project includes noxious weed control and revegetation works.	\$4,085.00

Address	Project Summary	Amount
45 Loemans Road, Bulla	Project includes the development of a Land Management Plan, noxious weed and pest animal control.	\$5,000.00
65 Loemans Road, Bulla	Project includes noxious weed control.	\$5,850.00
525 Wildwood Road, Wildwood	Project includes noxious weed control, herbicide and revegetation works.	\$7,375.00
675 Wildwood Road, Wildwood	Project includes noxious weed control and the direct seeding of native grasses.	\$8,250.00
310 Konagaderra Road, Oaklands Junction	Project includes noxious weed control.	\$9,992.00
150 Palmer Road, Sunbury	Project includes noxious weed control, fencing off conservation area and revegetation works.	\$3,954.00
185 Gellies Road, Wildwood	Project includes the development of a Land Management Plan, weed control and revegetation works.	\$4,900.00
321 Arundel Road, Keilor	Project includes the development of a Land Management Plan and noxious weed control.	\$6,750.00
5 Emu Creek Road, Wildwood	Project includes noxious weed control and revegetation works.	\$9,993.00
145 Gellies Road, Wildwood	Project includes the development of a Land Management Plan and noxious weed control.	\$10,000.00
140 Bulla-Diggers Rest Road, Diggers Rest	Project includes noxious weed control.	\$5,160.00
25 Loemans Road, Bulla	Project includes noxious weed control.	\$4,550.00
242 Mcgregor Road, Sunbury	Project includes fencing for the protection of scattered remnant trees.	\$4,662.50
360 Lancefield Road, Sunbury	Project includes noxious and woody weed control.	\$9,830.00
11 School Lane, Bulla	Project includes noxious weed control and revegetation works.	\$10,000.00
220 Konagaderra Road, Oaklands Junction	Project includes noxious weed control, revegetation works and fencing.	\$5,274.20
250 Dalrymple Road, Sunbury	Project includes undertaking an insect ecological survey.	\$7,006.00
95 Kinnear Road, Mickleham	Project includes the development of a Land Management Plan, noxious weed control and fencing.	\$3,550.00
130 Watsons Road, Diggers Rest	Project includes noxious weed control and erosion control.	\$7,547.28
300 Dalrymple Road, Sunbury	Project includes revegetation works and fencing.	\$7,540.00
1025 Riddell Road, Sunbury	Project includes noxious weed and pest animal control and revegetation works.	\$4,000.00
75 Settlement Road West, Sunbury	Project includes revegetation works and fencing.	\$4,600.00
860 Craigieburn Road, Yuroke	Project includes the development of a Land Management Plan and fencing of scattered remnant trees.	\$6,669.75
50 Mcnabs Road, Keilor	Project includes noxious weed control and revegetation works.	\$6,824
140 Konagaderra Rd, Oaklands Junction	Project includes noxious weed control.	\$6,647.30
Total CoRE Grants		\$299,813.29



Broadmeadows Street Festival Grants 2019

Organisation	Amount Requested	Funding Allocation
All Saints	\$2,500	\$1,250
Banksia Gardens Community Services	\$2,300	\$1,725
Clan Analogue	\$1,800	\$1,080
Hmong Australia Festival Inc.	\$2,500	\$1,875
Northern Turkish Family Association	\$2,500	\$1,250
Okyanusya Theatre and Cultural Activities Group	\$1,720	\$1,050
Orhay Assyrian Language School*	\$2,000	\$1,000
Pacmania	\$2,500	\$1,875
Peruvian Festival	\$2,350	\$1,800
THE-HE Vietnamese Language Centre	\$500	\$500
Turkish Cypriot Cultural Platform of Australia Inc.	\$1,725	\$1,300
Total	\$22,395	\$14,705

*Did not participate in Broadmeadows Street Festival 2019 – cancelled

Sponsorship and other funding

Event Sponsorship	Amount
Sunbury Street Life 2018 sponsorship	\$12,500
Twilight Cinema on the Village Green (Summer Sessions: Movies and Music 2019 – Sunbury)	\$3,000
Sunbury Agricultural Show 2018 sponsorship	\$20,000
SunFest 2019 sponsorship	\$27,000
Craigieburn Art Group – in kind support	valued at \$6,000
Goonawarra & Rolling Meadows Share the Love Festival (Goonawarra Neighbourhood House)	\$6,000
Christmas on the Green 2018 sponsorship	\$20,000
Total (excluding in kind support)	\$88,500

Scholarships and awards	Amount
Education Scholarship Awards	\$48,000
Environmental scholarships	\$9,958
Corporal Cameron Baird Award (biennial)	\$5,000
Total	\$62,958

Performance Statement

For the year ended 30 June 2019

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 224,394 residents (ABS estimated resident population - 30 June 2018), 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 – each week, 61 new migrants move into Hume City.</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>In 2018, Hume received about 5 per cent of metropolitan Melbourne's total migration intake, and 25 per cent of metropolitan Melbourne's humanitarian intake stream.</p> <p>Hume City Council received 2,985 birth notifications in 2015/16, 2,969 in 2016/17, 3,254 birth notifications in 2017/18 and 3,163 in 2018/19.</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 2019

Reg.	Indicator/measure	Results				Material Variations
		2016	2017	2018	2019	
R15(3)	Population					
Sch3	Expenses per head of municipal population	\$1,134.85	\$1,053.29	\$1,118.52	\$1,166.83	
R16(1)	[Total expenses / Municipal population]					
R17(2)	Infrastructure per head of municipal population [Value of infrastructure / Municipal population]	\$6,826.13	\$6,960.61	\$7,263.89	\$8,061.68	The variance is mainly due to the increase in total Property, Plant, Equipment & Infrastructure as a result of, higher level of contributed assets received during the year, revaluation of land, building and infrastructure assets; and a large capital works program, compared to the increase in the municipal population.
	Population density per length of road [Municipal population / Kilometres of local roads]	158.11	163.85	164.51	164.36	
	Own-source revenue	\$993.70	\$1,021.34	\$1,088.11	\$1,066.79	
	Own-source revenue per head of municipal population [Own-source revenue / Municipal population]					

Indicator/measure	Results				Material Variations
	2016	2017	2018	2019	
Recurrent grants					
<i>Recurrent grants per head of per head of municipal population</i> [Recurrent grants / Municipal population]	\$163.63	\$236.19	\$217.09	\$225.99	
Disadvantage					
<i>Relative socio-economic disadvantage</i> [Index of Relative Socio-economic Disadvantage by decile]	2.00	2.00	2.00	2.00	
Definitions	<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 <i>Road Management Act 2004</i></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 2019

Reg.	Service/indicator/measure	Results			Material Variations
		2016	2017	2018	
R15(1) Sch3	Aquatic facilities Utilisation				
R16(1)	<i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	3.67	3.13	5.49	6.16
					In October 2017, Council opened a new regional aquatic facility - SPLASH Aqua Park and Leisure Centre in Craigieburn. This has resulted in a significant increase in the number of visits to aquatic facilities over the past two years.
	Animal management				
	Health and safety				
	<i>Animal management prosecutions</i> [Number of successful animal management prosecutions]	21	24	24	14
					Council continues to take a proactive stance to investigations and prosecutions under the Domestic Animals Act 1994. Fewer prosecutions were taken to Court during 2018/19 with matters often resolved by infringement or surrender of a dog.
	Food safety				
	Health and safety				
	<i>Critical and major non-compliance notifications</i> [Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100	81.20%	93.28%	97.02	96.91%

Service/indicator/measure	Results				Material Variations
	2016	2017	2018	2019	
Governance					
Satisfaction					
Satisfaction with Council decisions	60	61	56	60	
[Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community]					
Home and community care					
Participation					
Participation in HACC service	9.40%	N/A	N/A	N/A	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs.
[Number of people that received a HACC service / Municipal target population for HACC services] x100					
Participation					
Participation in HACC service by CALD people	7.57%	N/A	N/A	N/A	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs.
[Number of CALD people who receive a HACC service / Municipal target population in relation to CALD people for HACC services] x100					

Service/indicator/measure	Results				Material Variations
	2016	2017	2018	2019	
Libraries					
Participation					
Active library members [Number of active library members / Municipal population] x100	10.84%	10.19%	9.67%	9.55%	Council's library service focuses heavily on learning and community capacity building programs. The number of active library members increased in 2018/19 but active library members as a percentage of municipal population has decreased slightly (when compared to 2017/18), due to continued high population growth in Hume City.
Maternal and child health					
Participation					
Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	71.23%	69.03%	70.93%	72.06%	
Participation					
Participation in the MCH service by Aboriginal children [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	65.01%	68.85%	60.22%	69.48%	Council promotes the MCH service to Aboriginal and Torres Strait Islander clients through the direct support of an Aboriginal Engagement MCH nurse who attends all first home visits and introduces the service. This has contributed to increased participation in the MCH service by Aboriginal children in 2018/19.

Service/indicator/measure	Results				Material Variations
	2016	2017	2018	2019	
Roads					
Satisfaction					
Satisfaction with sealed local roads	66	62	64	59	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.
[Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]					
Statutory Planning					
Decision making					
Council planning decisions upheld at VCAT	64.71%	22.22%	53.85%	40.00%	In 2018/19, 15 Council planning decisions were appealed at VCAT with 9 set aside indicating that VCAT was less supportive of Council planning decisions than in 2017/18.
[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					
Waste Collection					
Waste diversion					
Kerbside collection waste diverted from landfill	32.87%	34.58%	35.09%	34.39%	Feedback during the temporary closure of SKM Recycling (February and March 2019) is that many Hume City residents disposed of recycling through their kerbside garbage service.
[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100					

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 *Food Act 1984*, 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 *Food Act 1984*, that have been declared as class 2 food premises under section 19C of that Act
- "Community Care Common Standards" means the Community Care Common Standards for the delivery of HACC services, published from time to time by the Commonwealth
- "critical non-compliance outcome notification" means a notification received by Council under section 19N(3) or (4) of the *Food Act 1984*, 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 *Food Act 1984*
- "HACC program" means the Home and Community Care program established under the Agreement entered into for the purpose of the *Home and Community Care Act 1985* of the Commonwealth
- "HACC service" means home help, personal care or community respite provided under the HACC program
- "local road" means a sealed or unsealed road for which the Council is the responsible road authority under the *Road Management Act 2004*.
- "major non-compliance outcome notification" means a notification received by a Council under section 19N(3) or (4) of the *Food Act 1984*, 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
- "target population" has the same meaning as in the Agreement entered into for the purposes of the *Home and Community Care Act 1985* of the Commonwealth
- "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 *Occupational Health and Safety Act 2004*.

Financial Performance Indicators

For the year ended 30 June 2019

Reg.	Dimension/indicator/ measure	Results					Forecasts			Material Variations
		2016	2017	2018	2019	2020	2021	2022	2023	
R15(2)	Efficiency									
Sch3	Revenue level									
R16(1)	Average residential	\$1483.17	\$1515.96	\$1,544.73	\$1,627.60	\$1,643.59	\$1,684.68	\$1,726.79	\$1,769.96	
R16(2)	rate per residential property assessment									
R17(2)	[Residential rate revenue									
R17(3)	/ Number of residential property assessments]									
	Expenditure level									
	Expenses per	\$2872.75	\$2716.16	\$2,841.54	\$2,967.46	\$3,033.54	\$3,149.01	\$3,233.98	\$3,327.67	
	property assessment									
	[Total expenses / Number of property assessments]									
	Workforce turnover									
	Resignations and terminations compared to average staff	7.61%	8.13%	8.17%	9.58%	7.72%	7.91%	7.91%	7.92%	
	[Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100									

Dimension/ indicator/ measure	Results					Forecasts			Material Variations
	2016	2017	2018	2019	2020	2021	2022	2023	
Liquidity									
Working capital									
Current assets compared to current liabilities	220.16%	311.75%	449.09%	515.45%	452.90%	447.76%	476.61%	439.85%	The increase is due to a \$50m increase in the Current Assets due to higher balance of term deposits held as of 30 June 2019 compared to 2018.
[Current assets / Current liabilities] x100									
Unrestricted cash									
Unrestricted cash compared to current liabilities	22.72%	50.96%	-56.47%	-31.44%	375.43%	367.60%	390.79%	359.38%	The increase is due to a higher balance of cash held on hand as of 30 June 2019 and a lower level of carried forward capital works expenditure compared to 2018. Term deposits (with a 90+ day maturity) are reported as 'financial assets' and are therefore not included in this ratio. In the future years, term deposits (with a 90+ day maturity) are budgeted as 'cash' rather than financial assets.
[Unrestricted cash / Current liabilities] x100									

Dimension/ indicator/ measure	Results					Forecasts			Material Variations
	2016	2017	2018	2019	2020	2021	2022	2023	
Obligations									
Asset renewal									
Asset renewal compared to depreciation	40.22%	46.16%	59.62%	63.42%	69.44%	50.00%	45.88%	44.67%	
[Asset renewal expenses /Asset depreciation] x100									
Loans and borrowings									
Loans and borrowings compared to rates	1.49%	1.09%	0.32%	0.00%	0.02%	0.01%	0.00%	0.00%	Council paid out all finance leases in 2018/19 and therefore no borrowings existed as at 30 June 2019.
[Interest bearing loans and borrowings / Rate revenue] x100									
Loans and borrowings									
Loans and borrowings repayments compared to rates	20.10%	0.35%	0.74%	0.31%	0.01%	0.01%	0.00%	0.00%	A number of finance leased fleet items were paid out in 2017/18 resulting in a higher interest and principle repayment in 2017/18 compared to 2018/19. In future years, no additional borrowings are anticipated as the level of cash holdings is sufficient to support future operating and capital requirements.
[Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100									

Dimension/ indicator/ measure	Results				Forecasts				Material Variations
	2016	2017	2018	2019	2020	2021	2022	2023	
Indebtedness Non-current liabilities compared to own source revenue [Non-current liabilities / Own source revenue] x100	21.71%	15.07%	12.74%	15.94%	14.50%	13.01%	11.84%	10.85%	Own source revenue increased by \$4.4m in 2018/19 compared to 2017/18. However, non-current liabilities increased by a higher value of \$8m, mainly due to the increase in landfill and employee leave provisions due to changes in the discount rate as well as a revaluation increase of the landfill provision.

Dimension/ indicator/ measure	Results					Forecasts			Material Variations
	2016	2017	2018	2019	2020	2021	2022	2023	
Operating position Adjusted underlying result Adjusted underlying surplus (or deficit) [Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100	11.81%	24.34%	24.16%	19.33%	9.65%	9.25%	7.58%	6.02%	The ratio has decreased due to a lower adjusted underlying surplus of \$14m compared to 2017/18 as the increase in expenditure (by \$20m) is higher than the increase in the adjusted underlying revenue (by \$6m). On the expenditure side: 1. There is a large increase in financing costs due to the Net Present Value calculation for landfill and employee leave provisions as a result of a significant reduction in the discount rates. 2. Increase in depreciation expenses due to high level of contributed assets received in 2017/18 and 2018/19 as a result of subdivisional growth throughout the municipality and new assets which were capitalised from the 2017/18 Capital Works program. In addition, a revaluation increase in Building and Infrastructure assets also contributed to the increase in the annual depreciation expenses. 3. Increase in Employee costs due to annual EBA increase, employee leave provision increase during the year and growth in staff EFT. 4. The increase in materials and services is due to the costs associated with the maintenance of parks and open spaces due to subdivisional growth throughout the municipality.

Dimension/ indicator/ measure	Results			Forecasts			Material Variations	
	2016	2017	2018	2019	2020	2021		2022
Stability								
Rates concentration								
Rates compared to adjusted underlying revenue	59.81%	56.47%	54.35%	56.43%	64.79%	63.40%	64.24%	64.8%
[Rate revenue / Adjusted underlying revenue] x100								
Rates effort								
Rates compared to property values	0.48%	0.47%	0.37%	0.36%	0.37%	0.37%	0.38%	0.38%
[Rate revenue / Capital improved value of rateable properties in the municipality] x100								
Definitions	<p>"adjusted underlying revenue" means total income other than:</p> <ul style="list-style-type: none"> (a) non-recurrent grants used to fund capital expenditure; and (b) non-monetary asset contributions; and (c) contributions to fund capital expenditure from sources other than those referred to above <p>"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>							

- "non-current assets" means all assets other than current assets
- "non-current liabilities" means all liabilities other than current liabilities
- "non-recurrent grant" means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a Council's Strategic Resource Plan
- "own-source revenue" means adjusted underlying revenue other than revenue that is not under the control of Council (including government grants)
- "population" means the resident population estimated by Council
- "rate revenue" means revenue from general rates, municipal charges, service rates and service charges
- "recurrent grant" means a grant other than a non-recurrent grant
- "residential rates" means revenue from general rates, municipal charges, service rates and service charges levied on residential properties
- "restricted cash" means cash and cash equivalents, within the meaning of the AAS, that are not available for use other than for a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year
- "unrestricted cash" means all cash and cash equivalents other than restricted cash.

Other Information

For the year ended 30 June 2019

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.

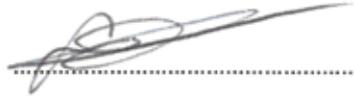
Where applicable the results in the performance statement have been prepared on accounting bases consistent with those reported in the Financial Statements. The other results are based on information drawn from Council information systems or from third parties (e.g. Australian Bureau of Statistics).

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 24 June 2019 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.

Certification of the Performance Statement

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



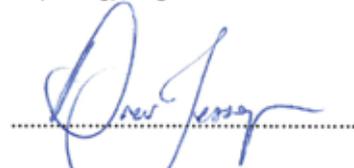
Fadi Srour, B.Bus (Acc), CA, AICD
Principal Accounting Officer
Dated: 9 September 2019

In our opinion, the accompanying performance statement of Hume City Council for the year ended 30 June 2019 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.

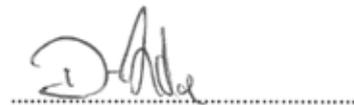
We have been authorised by the Council and by the Local Government (Planning and Reporting) Regulations 2014 to certify this performance statement in its final form.



Drew Jessop
Councillor
Dated: 9 September 2019



Carly Moore
Mayor
Dated: 9 September 2019



Domenic Isola
Chief Executive Officer
Dated: 9 September 2019

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 2019 • sustainable capacity indicators for the year ended 30 June 2019 • service performance indicators for the year ended 30 June 2019 • financial performance indicators for the year ended 30 June 2019 • other information • 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 2019, 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>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the performance statement in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
Councillors' responsibilities for the performance statement	<p>The Councillors of the council are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the <i>Local Government Act 1989</i>, and for such internal control as the Councillors determine 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 Engagements will always detect a material misstatement when it exists.</p>

Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of this performance statement.

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

- identify and assess the risks of material misstatement of the performance statement, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the overall presentation, structure and content of the performance statement, including the disclosures, and whether the 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
12 September 2019


Jonathan Kyvelidis
as delegate for the Auditor-General of Victoria



Hume City Council
Financial Report
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**Hume City Council
2018/2019 Financial Report**

**Comprehensive Income Statement
For the Year Ended 30 June 2019**

	Note	2019 \$'000	2018 \$'000
Income			
Rates and charges	3.1	183,145	173,074
Statutory fees and fines	3.2	15,463	14,767
User fees	3.3	28,602	26,823
Grants - operating	3.4	49,856	44,915
Grants - capital	3.4	16,568	16,472
Contributions - monetary	3.5	35,215	37,273
Contributions - non-monetary assets	3.5	154,601	127,396
Net gain on disposal of property, plant, equipment and infrastructure	3.6	319	204
Net gain on property development	3.7	1,897	5,236
Fair value adjustments for investment property	6.3	965	7,160
Other income	3.8	8,991	7,691
Total income		495,622	461,011
Expenses			
Employee costs	4.1	(109,260)	(104,604)
Materials and services	4.2	(86,534)	(82,554)
Depreciation and amortisation	4.3	(45,962)	(42,570)
Bad and doubtful debts	4.4	(873)	(604)
Financing costs	4.5	(4,883)	(785)
Other expenses	4.6	(14,319)	(10,403)
Total expenses		(261,831)	(241,520)
Surplus for the year		233,791	219,491
Other comprehensive income			
Items that will not be reclassified to surplus or deficit in future periods			
Net asset revaluation increment	9.1	179,389	450,587
Total comprehensive result		413,180	670,078

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

**Hume City Council
2018/2019 Financial Report**

**Balance Sheet
As at 30 June 2019**

	Note	2019 \$'000	2018 \$'000
Assets			
Current assets			
Cash and cash equivalents	5.1	40,335	38,608
Other financial assets	5.1	255,423	200,415
Trade and other receivables	5.1	26,344	30,931
Non-current assets classified as held for sale	6.1	10	2,686
Other assets	5.2	3,498	2,264
Total current assets		<u>325,610</u>	<u>274,904</u>
Non-current assets			
Trade and other receivables	5.1	82	92
Other financial assets	5.1	310	310
Property, plant, equipment and infrastructure	6.2	3,495,551	3,128,105
Investment property	6.3	45,566	44,601
Intangible assets	5.2	18,164	13,917
Total non-current assets		<u>3,559,673</u>	<u>3,187,025</u>
Total assets		<u>3,885,283</u>	<u>3,461,929</u>
Liabilities			
Current liabilities			
Trade and other payables	5.3	29,009	25,938
Trust funds and deposits	5.3	3,373	4,033
Provisions	5.5	30,776	27,310
Interest-bearing loans and borrowings	5.4	-	559
Development fee obligation	5.8	12	3,374
Total current liabilities		<u>63,170</u>	<u>61,214</u>
Non-current liabilities			
Trust funds and deposits	5.3	6,251	5,497
Provisions	5.5	31,911	24,447
Total non-current liabilities		<u>38,162</u>	<u>29,944</u>
Total liabilities		<u>101,332</u>	<u>91,158</u>
Net assets		<u>3,783,951</u>	<u>3,370,771</u>
Equity			
Accumulated surplus		1,875,205	1,670,107
Asset revaluation reserve	9.1	1,765,201	1,585,812
Other reserves	9.1	143,545	114,852
Total equity		<u>3,783,951</u>	<u>3,370,771</u>

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

Hume City Council
2018/2019 Financial Report

Statement of Changes in Equity
For the Year Ended 30 June 2019

	Note	Total 2019 \$'000	Accumulated Surplus 2019 \$'000	Asset Revaluation Reserve 2019 \$'000	Other Reserves 2019 \$'000
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

		Total 2018 \$'000	Accumulated Surplus 2018 \$'000	Asset Revaluation Reserve 2018 \$'000	Other Reserves 2018 \$'000
2018					
Balance at beginning of the financial year		2,700,693	1,479,278	1,135,225	86,190
Surplus for the year		219,491	219,491	-	-
Net asset revaluation increment	9.1	450,587	-	450,587	-
Transfers to other reserves	9.1	-	(45,454)	-	45,454
Transfers from other reserves	9.1	-	16,792	-	(16,792)
Balance at end of the financial year		3,370,771	1,670,107	1,585,812	114,852

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

Hume City Council
2018/2019 Financial Report

Statement of Cash Flow
For the Year Ended 30 June 2019

	2019	2018
	Inflows/ (Outflows)	Inflows/ (Outflows)
Note	\$'000	\$'000
Cash flows from operating activities		
Rates and charges	183,158	174,593
Statutory fees and fines	14,266	14,090
User fees	32,793	33,579
Grants - operating	49,856	44,915
Grants - capital	17,909	17,016
Contributions - monetary	36,400	34,724
Interest received	5,540	3,686
Trust funds and deposits taken	17,468	21,941
Other receipts	3,228	1,736
Net GST refund	16,531	15,792
Employee costs	(108,086)	(103,303)
Materials and services	(103,947)	(97,607)
Trust funds and deposits repaid	(17,374)	(23,223)
Other payments	(6,386)	(6,976)
Net cash provided by operating activities	9.2 <u>141,356</u>	<u>130,964</u>
Cash flows from investing activities		
Payments for property, plant, equipment and infrastructure	(86,359)	(51,962)
Payments for investments	(255,423)	(200,415)
Proceeds from sale of property, plant, equipment and infrastructure	1,089	1,132
Proceeds from investments	200,415	70,000
Proceeds from property development	1,212	2,605
Net cash used in investing activities	(139,066)	(178,640)
Cash flows from financing activities		
Finance costs	(4)	(62)
Repayment of borrowings	(559)	(1,221)
Net cash used in financing activities	(563)	(1,283)
Net increase / (decrease) in cash and cash equivalents	1,727	(48,960)
Cash and cash equivalents at the beginning of the financial year	38,608	87,568
Cash and cash equivalents at the end of the financial year	5.1 <u>40,335</u>	<u>38,608</u>
Financing arrangements	5.6	
Restrictions on cash assets	5.1	

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

Hume City Council
2018/2019 Financial Report

Statement of Capital Works
For the Year Ended 30 June 2019

	2019	2018
	\$'000	\$'000
Property		
Land	5	-
Land improvements	12,435	10,847
Buildings	44,494	24,973
Total property	56,934	35,820
Plant and equipment		
Heritage	31	19
Plant and equipment	4,649	5,923
Furniture and equipment	3,363	3,353
Total plant and equipment	8,043	9,295
Infrastructure		
Roads	15,893	12,920
Bridges	140	36
Footpaths and cycleways	5,647	3,523
Car parks	1,958	2,129
Drainage	2,315	768
Total infrastructure	25,953	19,376
Total capital works expenditure	90,930	64,491
Represented by:		
New asset expenditure	32,422	18,287
Asset renewal expenditure	28,460	24,688
Asset expansion expenditure	17,209	11,635
Asset upgrade expenditure	12,839	9,881
Total capital works expenditure	90,930	64,491

The total capital works expenditure includes an amount of \$4.49m in 2018/19 (\$9.7m in 2017/18) of expenditure on assets not owned by Council or on assets which 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.

Hume City Council
Notes to the Financial Report
For the Year Ended 30 June 2019

Overview

Introduction

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

Statement of compliance

These financial statements are a general purpose financial report that consists of a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works and notes accompanying these financial statements. The general purpose financial report complies with the Australian Accounting Standards (AAS), other authoritative pronouncements of the Australian Accounting Standards Board, the *Local Government Act 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's 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 5.5).

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, 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.

Hume City Council
Notes to the Financial Report
For the Year Ended 30 June 2019

Note 1 Performance against budget

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

The budget figures detailed below are those adopted by Council on 25 June 2018. 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 2019 \$'000	Actual 2019 \$'000	Variance 2019 \$'000	%	Ref
Income					
Rates and charges	181,608	183,145	1,537	1%	1
Statutory fees and fines	14,160	15,463	1,303	9%	2
User fees	29,128	28,602	(526)	(2%)	
Grants - operating	44,120	49,856	5,736	13%	3
Grants - capital	11,368	16,568	5,200	46%	4
Contributions - monetary	24,639	35,215	10,576	43%	5
Contributions - non-monetary assets	90,000	154,601	64,601	72%	6
Net gain on disposal of property, plant, equipment and infrastructure	-	319	319	100%	7
Net gain on property development	1,888	1,897	9	0%	
Fair value adjustments for investment property	961	965	4	0%	
Other income	5,468	8,991	3,523	64%	8
Total income	403,340	495,622	92,282		
Expenses					
Employee costs	114,594	109,260	5,334	5%	9
Materials and services	77,712	86,534	(8,822)	(11%)	10
Depreciation and amortisation	46,626	45,962	664	1%	
Bad and doubtful debts	-	873	(873)	(100%)	11
Financing costs	205	4,883	(4,678)	(2,282%)	12
Other expenses	7,257	14,319	(7,062)	(97%)	13
Total expenses	246,394	261,831	(15,437)		
Surplus for the year	156,946	233,791	76,845		

Hume City Council
Notes to the Financial Report
For the Year Ended 30 June 2019

Note 1.1 Performance against budget (cont.)

a) Income and Expenditure (cont.)

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

Ref	Item	Explanation
1	Rates and charges	The favourable variance is predominantly due to the raising of supplementary rates income above budget as a result of strong growth throughout the municipality.
2	Statutory fees and fines	The favourable variance relates to the continued growth and increase in market activity across the municipality which has led to higher planning and building fees. Also contributing to the favourable variance are Local Law infringements due to increased enforcement activity.
3	Grants - operating	The favourable variance relates to: <ul style="list-style-type: none"> • The advance payment of 50% of the 2019/20 Financial Assistance Grant of \$8.69m which was received in 2018/19, offset by a 50% prepayment of the 2018/19 Financial Assistance Grant in 2017/18 (\$7.65m). In addition, the Financial Assistance Grant for 2018/19 was \$990k favourable to budget; • Additional funding in Family, Youth and Children Services of \$1.2m for the unbudgeted preschool ratio supplement and the higher utilisation in preschools and childcare activities; • Additional funding in Health and Community Services of \$1.4m primarily due to growth in Home Care Packages, Maternal and Child Health and Population Health relating to the Refugee Immunisation Program; and • Unbudgeted additional funding across various other Council services.
4	Grants - capital	The favourable variance relates to the unbudgeted Growing Suburbs Fund grant and the timing of a number of other grants including the Jackson's Hill Arts and Cultural Precinct, Hume Global Learning Centre Sunbury and Greenvale West Community Hub project.
5	Contributions - monetary	The favourable variance is due to a higher level of developer contributions as a result of continued growth in the north of the municipality including Mickleham, Lockerbie, Sunbury 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 as a result of continued growth in the City's north. Contributed assets were received from 72 subdivisions which have resulted in an additional 44km of roads and an additional 101km of footpaths during the financial year.
7	Net gain on disposal of property, plant, equipment and infrastructure	The gain is due to the disposal of plant and equipment and a parcel of land.
8	Other income	The favourable variance relates to investment interest as a result of holding higher than expected cash balances throughout the year due to receiving unbudgeted grants and a larger than expected carried forward capital works.
9	Employee costs	The favourable variance is due to staff vacancies.
10	Materials and services	The unfavourable variance primarily relates to the following unbudgeted expenditure: <ul style="list-style-type: none"> • \$6.22m in agency staff due to temporary resources employed to backfill vacant positions during the recruitment process, offset by a favourable variance in employee costs. It is the practice of Council to budget for a full compliment of staff and not for agency staff; and • \$4.49m in capital works projects expensed as they did not meet Council's asset recognition thresholds.
11	Bad and doubtful debts	Offsetting this is a favourable variance in contractors of \$1.1m. Council does not budget for bad debts as all attempts are made to recover outstanding amounts.
12	Financing costs	Council recognises the net present value (NPV) of its future liabilities for its employee benefits and landfill rehabilitation and aftercare costs. The accounting standards require the effect of the increase in the liability caused by the movement in discount interest rates and inflation rates, known as the unwinding interest effect, to be shown as financing costs. In 2018/19, the Reserve Bank of Australia reduced official interest rates to a record low of 1.25% which has significantly reduced the discount rate. This has had the effect of increasing the provision by \$4.88m in 2018/19.
13	Other expenses	The unfavourable variance 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.

Hume City Council
Notes to the Financial Report
For the Year Ended 30 June 2019

Note 1 Performance against budget (cont.)

1.2 Capital works

	Budget 2019 \$'000	Actual 2019 \$'000	Variance 2019 \$'000	%	Ref
Property					
Land	7,400	5	7,395	100%	1
Land improvements	23,759	12,435	11,324	48%	2
Buildings	53,133	44,494	8,639	16%	3
Total property	84,292	56,934	27,358		
Plant and equipment					
Heritage	239	31	208	87%	4
Plant and equipment	4,216	4,649	(433)	(10%)	5
Furniture and equipment	4,087	3,363	724	18%	6
Total plant and equipment	8,542	8,043	499		
Infrastructure					
Roads	15,131	15,893	(762)	(5%)	
Bridges	308	140	168	55%	7
Footpaths and cycleways	5,354	5,647	(293)	(5%)	
Car parks	3,296	1,958	1,338	41%	8
Drainage	1,484	2,315	(831)	(56%)	9
Total infrastructure	25,573	25,953	(380)		
Total capital works expenditure	118,407	90,930	27,477		
Represented by:					
New asset expenditure	51,953	32,422	19,531		
Asset renewal expenditure	31,262	28,460	2,802		
Asset expansion expenditure	14,183	17,209	(3,026)		
Asset upgrade expenditure	21,009	12,839	8,170		
Total capital works expenditure	118,407	90,930	27,477		

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 for:</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. Council is currently in the process of determining a suitable site for a new depot. <p>Funds for these projects have been carried forward into and are expected to be spent in the 2019/20 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 Jacana Valley as part of the masterplan; • Elmhurst Park site development; • Works at Willowbrook Recreation Reserve as part of the masterplan; • Broadmeadows Town Park Precinct Enhancement; • Open space upgrades and Playspace Replacement Program; and • Riddell Road Landfill rehabilitation. <p>Funds for these projects have been carried forward into and are expected to be spent in the 2019/20 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; • Sunbury Skate Park Pavilion; • Merrifield North Community Centre; • Hume Global Learning Centre in Sunbury; and • Greenvale West Community Centre. <p>Funds for these projects have been carried forward into and are expected to be spent in the 2019/20 financial year.</p>
4	Heritage	<p>The variance relates to incomplete public art projects for the Hume Global Learning Centre in Sunbury which is under construction.</p> <p>Funds for these projects have been carried forward into and are expected to be spent in the 2019/20 financial year.</p>

Hume City Council
Notes to the Financial Report
For the Year Ended 30 June 2019

Note 1 Performance against budget (cont.)

1.2 Capital works (cont.)

Ref	Item	Explanation
5	Plant and equipment	The variance predominantly relates to expenditure on a multi-year project for plant equipment upgrades at Broadmeadows Aquatic and Leisure Centre which has occurred ahead of the 2019/20 budget.
6	Furniture and equipment	The variance predominantly relates to the incomplete IT equipment replacement and upgrade, software and related projects. Funds for these projects have been carried forward into and are expected to be spent in the 2019/20 financial year.
7	Bridges	The variance predominantly relates to: <ul style="list-style-type: none"> • Bridge repairs at Konagaderra Road at Oaklands Junction that is no longer required as a new replacement bridge was constructed nearby; and • Works on the Vaughan Street pedestrian bridge which will be completed in 2019/20.
8	Car parks	The variance relates to a number of incomplete and delayed carpark constructions including: <ul style="list-style-type: none"> • Broadmeadows Town Centre Carpark; • Carpark construction at Dallas Shopping Centre; and • Carpark construction at new Hume Global Learning Centre in Sunbury. Funds for these projects have been carried forward into and are expected to be spent in the 2019/20 financial year.
9	Drainage	The variance relates to the delivery of incomplete works from the 2017/18 financial year for: <ul style="list-style-type: none"> • Banksia Grove, Tullamarine drainage upgrade; and • 2017/18 drainage pipe rehabilitation program.

Note 2 Analysis of Council's results by program

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.

Hume City Council
Notes to the Financial Report
For the Year Ended 30 June 2019

Note 2.1 Analysis of Council's results by program

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

	Income	Expenses	Surplus/ (Deficit)	Grants included in income	Total assets
	\$'000	\$'000	\$'000	\$'000	\$'000
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

	Income	Expenses	Surplus/ (Deficit)	Grants included in income	Total assets
	\$'000	\$'000	\$'000	\$'000	\$'000
2018					
Communications, Engagement and Advocacy	1,405	13,202	(11,797)	-	70
Planning and Development	50,277	13,570	36,707	3,239	4,442
Corporate Services	232,880	61,559	171,321	22,739	522,775
Sustainable Infrastructure and Services	139,318	104,651	34,667	4,156	2,828,733
Community Services	37,131	48,538	(11,407)	31,253	105,909
	461,011	241,520	219,491	61,387	3,461,929

Hume City Council
Notes to the Financial Report
For the Year Ended 30 June 2019

	Note	2019 \$'000	2018 \$'000
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Note 3 Funding for the delivery of our services

3.1 Rates and charges

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

The valuation base used to calculate general rates for 2018/19 was \$47.299 billion (2017/18 - \$34.780 billion). The 2018/19 rate in the CIV dollar was 0.33868 (2017/18 - 0.43364).

Residential	128,416	116,954
Commercial	7,916	8,304
Industrial	19,110	20,232
Rural	8,185	8,718
Organic waste fees	2,593	2,378
Interest on rates	954	1,089
Revenue in lieu of rates	15,971	15,399
Total rates and charges	183,145	173,074

The increase in rates and charges is primarily due to a rate increase of 2.25% 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 2019, and the valuation will be first applied in the rating year commencing 1 July 2019.

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

Land information certificates	184	222
Building fines and infringements	2,672	2,235
Registrations and permits	2,231	1,937
Subdivisions	4,131	3,968
Traffic / Fines Victoria / animals	4,407	4,389
Town planning	1,725	1,706
Other / miscellaneous	113	310
Total statutory fees and fines	15,463	14,767

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 increase year-on-year is primarily due to increased building fines and infringements due to increased enforcement activity and town planning fees, subdivision fees, road opening and asset protection registrations and permits, due to continued strong growth throughout the municipality.

Hume City Council
Notes to the Financial Report
For the Year Ended 30 June 2019

	Note	2019 \$'000	2018 \$'000
3.3 User fees			
Landfill / garbage		3,892	5,719
Recreational facilities		13,112	10,564
Community services		5,384	6,033
Building		1,459	1,600
General and supplementary valuation data		995	294
Cemetery fees		303	427
Town planning		449	446
Human resources		503	406
Community facilities		1,012	883
Other / miscellaneous		1,493	451
Total user fees		28,602	26,823

User fees are recognised as revenue when the service has been provided or council has otherwise earned the income.

There has been an increase in recreational facilities income due to the higher utilisation and first full year impact of the SPLASH facility. The increase in fees across the board reflects the continued growth and increase in market activity across the municipality. The drop in landfill / garbage relates to the loss of a large commercial customer and the restriction on the recyclable waste industry where Council is no longer able to sell its waste but instead has to pay for its disposal.

3.4 Funding from other levels of government

Grants were received in respect of the following:

Summary of grants

Commonwealth funded grants	28,789	30,010
State funded grants	37,635	31,377
Total grants	66,424	61,387

(a) Grants - operating

Recurrent - Commonwealth Government

Financial Assistance Grant - general purpose	14,325	13,195
Financial Assistance Grant - local roads	2,660	2,315
Aged and disability services	5,499	5,301
Family, youth and children's services	3,302	2,833
Community strengthening	1,014	679
Other	286	41

The increase in Financial Assistance Grants is due to the increased allocation received from the Victorian Grants Commission.

Recurrent - State Government

Family, youth and children's services	13,360	12,399
Maternal and child health	2,935	2,587
Aged and disability services	2,712	2,060
Community strengthening	1,805	1,616
City laws	513	460
Economic development	-	367
Environmental services	37	47
Parks	112	131
Population health	555	474
Other	741	410

Total grants - operating	49,856	44,915
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Hume City Council
Notes to the Financial Report
For the Year Ended 30 June 2019

	Note	2019 \$'000	2018 \$'000
(b) Grants - capital			
Recurrent - Commonwealth Government			
Roads to recovery		854	1,961
Total recurrent capital grants		854	1,961
Non-recurrent - Commonwealth Government			
Buildings		-	2,273
Roads, carparks and footpaths		729	1,412
Land improvements		120	-
		<u>849</u>	<u>3,685</u>
Non-recurrent - State Government			
Buildings		1,520	8,617
Roads, carparks and footpaths		-	357
Footpaths and cycleways		600	-
Buildings		10,640	-
Land improvements		2,076	1,852
Furniture and equipment		29	-
		<u>14,865</u>	<u>10,826</u>
Total non-recurrent capital grants		15,714	14,511
Total grants - capital		16,568	16,472
(c) Unspent grants received on condition that they be spent in a specific manner			
Balance at start of year		11,176	7,560
Received during the financial year and remained unspent at balance date		12,115	5,523
Received in prior years and spent during the financial year		(11,176)	(1,907)
Balance at year end		12,115	11,176

Grant income is recognised when Council obtains control of the contribution. Control is normally obtained upon receipt (or acquittal).

3.5 Contributions

Monetary	35,215	37,273
Non-monetary assets	154,601	127,396
Total contributions	189,816	164,669

The high level of developer contributions is the result of continued growth in the City's north.

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

Land under roads	44,256	30,116
Buildings	74	502
Roads	41,954	37,403
Bridges	1,303	-
Footpaths and cycleways	7,538	5,484
Drainage works	26,753	21,449
Land	23,305	28,682
Car parks	-	70
Land improvements	9,418	3,690
Total non-monetary contributions	154,601	127,396

Monetary and non-monetary contributions are recognised as revenue when Council obtains control over the contributed asset.

Hume City Council
Notes to the Financial Report
For the Year Ended 30 June 2019

Contributed assets are assets transferred to Council as a result of subdivisional activities or from other entities.

The overall increase is primarily due to the receipt of infrastructure assets of land under roads and roads, footpaths and bridges predominantly from sub-divisions in Mickleham, Craigieburn and Kalkallo where sub-divisional activity is strong.

	Note	2019	2018
		\$'000	\$'000
3.6 Net gain on disposal of property, plant, equipment and infrastructure			
<i>Land</i>			
Proceeds from sale		470	315
Less cost of assets sold		(467)	(206)
Gain on disposal		<u>3</u>	<u>109</u>
The proceeds from sale of land in 2019 includes a land swap valued at \$407k.			
<i>Plant and equipment</i>			
Proceeds from sale		1,027	817
Less cost of assets sold		(711)	(722)
Gain on disposal		<u>316</u>	<u>95</u>
Total gain on disposal of property, plant, equipment and infrastructure		<u>319</u>	<u>204</u>

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.

3.7 Net gain on property development

<i>Racecourse Road development</i>			
Proceeds from sale		18,490	45,901
Interest earned on deposits		18	24
Less cost of assets sold		(2,676)	(10,267)
Less development fee expenses		(17,297)	(43,320)
Add unwinding of development fee obligation		3,362	12,898
Gain on property development		<u>1,897</u>	<u>5,236</u>

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.

3.8 Other income

(a) Rental income

Investment property rent	1,043	1,019
Other rent	1,258	917
Total rental	<u>2,301</u>	<u>1,936</u>

Rent is recognised as revenue when a payment is due or is received, which ever first occurs. Rental payments received in advance are recognised as unearned income until they are due.

Hume City Council
Notes to the Financial Report
For the Year Ended 30 June 2019

3.8 Other income (cont.)	Note	2019	2018
(b) Interest income		\$'000	\$'000
Interest		5,823	4,913
Unwinding interest effect for provisions		-	70
Total Interest income		<u>5,823</u>	<u>4,983</u>

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.

The favourable variance relates to investment interest as a result of holding higher than expected cash balances throughout the year due to receiving unbudgeted grants and a larger than expected carried forward capital works.

(c) Reimbursement other

Capital works and building maintenance		378	145
Fleet services		219	301
Family, youth and children services		108	95
Waste		107	187
Other		55	44
Total Reimbursement other		<u>867</u>	<u>772</u>

The favourable variance predominantly relates to insurance reimbursements and deisel fuel rebates.

Total other income		<u>8,991</u>	<u>7,691</u>
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Note 4 The cost of delivering services

4.1 Employee costs

Wages and salaries		88,189	84,565
Workcover		2,285	2,375
Superannuation	9.3	8,578	8,226
Annual leave and long service leave		8,406	7,608
Other employee related expenses		1,696	1,728
Fringe benefits tax		106	102
Total employee costs		<u>109,260</u>	<u>104,604</u>

(b) Superannuation

Council made contributions to the following funds:

Defined benefit fund

Employer contributions to Local Authorities Superannuation Fund (Vision Super)		489	544
		<u>489</u>	<u>544</u>

Accumulation funds

Employer contributions to Local Authorities Superannuation Fund (Vision Super)		5,290	5,231
Employer contributions - other funds		2,799	2,451
		<u>8,089</u>	<u>7,682</u>

Total superannuation	9.3	<u>8,578</u>	<u>8,226</u>
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Refer to note 9.3 for further information relating to Council's superannuation obligations.

Hume City Council
Notes to the Financial Report
For the Year Ended 30 June 2019

	Note	2019 \$'000	2018 \$'000
4.2 Materials and services			
a) Contractors			
Council made payments to Contractors according to the following functions:			
Asset maintenance		3,456	2,818
Capital works and building maintenance		4,595	4,011
Communications and events		253	240
Community strengthening		381	252
Customer service		903	686
Economic development		294	249
Family, youth and children's services		1,033	771
City laws and governance		3,366	3,170
Health and community wellbeing		1,110	1,233
Information and technology		282	203
Leisure centres and sports		2,290	1,726
Parks		16,160	13,819
Statutory planning and building control services		1,849	1,070
Sustainable environment		2,390	2,255
Waste		14,914	14,427
Other		625	712
		53,901	47,642
b) Other materials and services			
Materials		10,172	8,864
Capital works expensed		4,488	9,719
Fleet expenses		2,776	2,610
Consultants, legal fees and other professional services		3,008	2,981
Insurance		1,585	1,380
Information technology		2,837	2,486
Building and utility charges		6,799	5,983
Advertising and promotions		812	736
Other		156	154
		32,633	34,912
Total materials and services		86,534	82,554

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

Depreciation

Property

Land improvements	6,818	6,435
Buildings	5,387	4,377

Plant and Equipment

Plant and equipment	2,934	2,304
Plant and equipment - finance leases	-	281
Furniture and equipment	3,001	2,770

Infrastructure

Roads	17,692	16,934
Bridges	830	750
Footpaths and cycleways	2,631	2,515
Drainage	5,240	4,777
Car parks	342	267

Total depreciation	44,875	41,410
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6.2

Hume City Council
Notes to the Financial Report
For the Year Ended 30 June 2019

4.3 Depreciation and amortisation (cont.)	Note	2019 \$'000	2018 \$'000
Amortisation			
Intangible assets (landfill restoration assets)		1,087	1,160
Total amortisation	5.2	<u>1,087</u>	<u>1,160</u>
Total depreciation and amortisation		<u>45,962</u>	<u>42,570</u>

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

4.4 Bad and doubtful debts

Statutory planning and building control services		186	108
City laws		353	401
Family, youth and childrens services		265	3
Other		69	92
Total bad and doubtful debts		<u>873</u>	<u>604</u>
Movement in provisions for doubtful debts			
Balance at the beginning of the year		462	427
New provisions recognised during the year		-	35
Amounts already provided for and written off as uncollectible		(4)	-
Balance at end of year		<u>458</u>	<u>462</u>

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

Interest - finance leases		4	62
Unwinding interest effect for provisions		4,879	723
Total financing costs		<u>4,883</u>	<u>785</u>

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 2018/19, the Reserve Bank of Australia reduced official interest rates to a record low of 1.25% which has significantly reduced the discount rate. This has had the effect of increasing the provision by \$4.88m in 2018/19.

4.6 Other expenses

Grants, contributions and donations		3,985	4,552
Auditors' remuneration - external		100	104
Auditors' remuneration - internal		128	123
Councillors' allowances		443	434
Operating lease rentals		1,126	1,206
Bank charges		604	551
Assets written off		7,933	3,433
Total other expenses		<u>14,319</u>	<u>10,403</u>

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

Hume City Council
Notes to the Financial Report
For the Year Ended 30 June 2019

	Note	2019 \$'000	2018 \$'000
Note 5 Our financial position			
5.1 Financial assets			
(a) Cash and cash equivalents			
Cash at bank and on hand		9,196	7,814
Money market call account		31,034	30,735
Committees of management bank accounts		105	59
Total cash and cash equivalents		<u>40,335</u>	<u>38,608</u>
(b) Other financial assets			
Current			
Term deposits greater than 90 days		255,423	200,415
		<u>255,423</u>	<u>200,415</u>
Non-current			
Unlisted shares at fair value - Regional Kitchen Pty Ltd		310	310
		<u>310</u>	<u>310</u>
<p>This investment in the Regional Kitchen 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.</p>			
Total other financial assets		<u>255,733</u>	<u>200,725</u>
Total financial assets		<u>296,068</u>	<u>239,333</u>
<p>Council's cash and cash equivalents are subject to external restrictions that limit amounts available for discretionary use. These include:</p>			
Trust funds and deposits	5.3	9,624	9,530
Total restricted funds		<u>9,624</u>	<u>9,530</u>
Total unrestricted cash and cash equivalents		<u>30,711</u>	<u>29,078</u>
Intended allocations			
<p>Although not externally restricted the following amounts have been allocated for specific future purposes by Council:</p>			
Cash held to fund carried forward capital works		37,955	55,231
Statutory reserves		500	500
Conditional grants unspent	3.4	12,115	11,176
Total funds subject to intended allocations		<u>50,570</u>	<u>66,907</u>
<p>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.</p>			

Hume City Council
Notes to the Financial Report
For the Year Ended 30 June 2019

Note	2019 \$'000	2018 \$'000
Note 5 Our financial position (cont.)		
5.1 Financial assets (cont.)		
(c) Trade and other receivables		
Current		
Rates debtors	14,952	14,954
Statutory fees	5,185	6,066
Other debtors	4,003	7,333
Less: provision for doubtful debts	(458)	(462)
GST receivable	2,662	3,040
	<u>26,344</u>	<u>30,931</u>
Non-current		
Other debtors - Special rate scheme	82	92
	<u>82</u>	<u>92</u>
Total trade and other receivables	<u>26,426</u>	<u>31,023</u>

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	1,414	4,306
Past due between 31 and 60 days	480	1,206
Past due between 61 and 90 days	292	588
Past due by more than 90 days	1,899	1,325
Total other debtors	<u>4,085</u>	<u>7,425</u>

e) Ageing of individually impaired receivables

At balance date, other debtors representing financial assets with a nominal value of \$4.09m (2017/18: \$7.43m) were partly impaired. The amount of the provision raised against these debtors was \$0.46m (2017/18: \$0.46m) based on its historical observed default rates.

Hume City Council
Notes to the Financial Report
For the Year Ended 30 June 2019

	\$'000	\$'000
5.2 Non-financial assets		
(a) Other assets		
Prepayments	908	842
Accrued income	2,590	1,422
Total other assets	3,498	2,264
(b) Intangible assets		
Intangible assets - Landfill airspace	18,164	13,917
Total intangible assets	18,164	13,917
Gross carrying amount		
Opening balance	20,444	20,444
Additions	5,334	-
Closing balance	25,778	20,444
Accumulated amortisation and impairment		
Opening balance	(6,527)	(5,367)
Amortisation expense	(1,087)	(1,160)
Closing balance	(7,614)	(6,527)
Net book value	18,164	13,917

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 has been conducted based on the updated rehabilitation expenditure in the 2018/19 long term Capital Works program in accordance with EPA requirements.

5.3 Payables

(a) Trade and other payables

Trade payables	4,853	4,830
Accrued expenses	23,929	20,797
Net GST payable	227	311
Total trade and other payables	29,009	25,938

(b) Trust funds and deposits

Current

Refundable deposits	2,266	3,126
Fire services levy	1,107	907
Total current trust funds and deposits	3,373	4,033

Non-current

Other refundable deposits	4,238	3,571
Developer contributions - equalisation trusts	2,013	1,926
Total non-current trust funds and deposits	6,251	5,497

Total trust funds and deposits

	9,624	9,530
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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.

5.3 Payables (cont.)

	Note	2019 \$'000	2018 \$'000
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(b) Trust funds and deposits (cont.)

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.

5.4 Interest-bearing loans and borrowings

Finance leases

Current

Finance leases	-	559
Total current	-	559
Total finance leases	-	559

Aggregate carrying amount of interest-bearing loans and borrowings:

Current	-	559
Total interest-bearing loans and borrowings	-	559

Council had the following obligations under finance leases for the lease of equipment (the sum of which is recognised as a liability after deduction of future lease finance charges included in the obligation):

Not later than one year	-	564
Total minimum lease payments	-	564
Less: Future finance charges	-	(5)
Present value of minimum lease payments	-	559

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 Council where it is likely that Council will obtain ownership of the asset or over the term of the lease, whichever is the shorter.

All finance leases were paid out in full during the 2018/19 financial year.

Hume City Council
Notes to the Financial Report
For the Year Ended 30 June 2019

5.5 Provisions

	<u>Employee benefits</u>				Total \$ '000
	Annual leave \$ '000	Long service leave \$ '000	Other employee benefits \$ '000	Landfill rehabilitation and after care \$ '000	
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
2018					
Balance at beginning of the financial year	7,876	18,466	198	23,798	50,338
Additional provisions	6,908	2,455	456	-	9,820
Amounts used	(6,474)	(1,928)	(435)	(217)	(9,054)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	(9)	(61)	-	723	653
Balance at end of the financial year	8,301	18,932	219	24,304	51,757

(a) Employee benefits	2019 \$'000	2018 \$'000
<i>Current provisions expected to be wholly settled within 12 months</i>		
Annual leave	7,173	6,807
Long service leave	1,675	1,507
Other	245	219
Total	9,093	8,533
<i>Current provisions expected to be wholly settled after 12 months</i>		
Annual leave	1,233	1,494
Long service leave	16,898	15,287
Total	18,131	16,780
<i>Non-current</i>		
Long service leave	2,325	2,138
Total	2,325	2,138
Aggregate carrying amount of employee benefits:		
Current	27,224	25,314
Non-current	2,325	2,138
Total aggregate carrying amount of employee provisions	29,549	27,452

5.5 Provisions (cont.)

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

Wages and salaries and annual leave

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

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

Long service leave

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

<i>Key assumptions:</i>	2019	2018
- discount rate	1.15%	2.36%
- inflation rate	3.50%	3.50%
-settlement rate LSL	10.00%	9.50%

(b) Landfill restoration

	2019	2018
	\$'000	\$'000
Current	3,552	1,996
Non-current	29,586	22,308
	<u>33,138</u>	<u>24,304</u>

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

<i>Key assumptions:</i>	2019	2018
- discount rate	1.32%	2.63%
- inflation rate	1.60%	1.90%
- estimated nominal cost to rehabilitate (\$'000)	18,685	12,702

Total provisions

Current	30,776	27,310
Non-current	31,911	24,447
Total	<u>62,687</u>	<u>51,757</u>

Hume City Council
Notes to the Financial Report
For the Year Ended 30 June 2019

	2019 \$'000	2018 \$'000
5.6 Financing arrangements		
Credit card facility	400	400
Less: used facilities	(128)	(102)
Unused facilities	<u>272</u>	<u>298</u>

5.7 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.

Operating

Waste collection	2,525	5,477
Delivered meals	450	-
Parking management and enforcement services	-	5
Total operating	<u>2,975</u>	<u>5,482</u>

The decrease in operating commitments primarily relates to a number of contracts expiring in 2017/18 and 2018/19 for the provision of waste collection and parking management and enforcement services. Council has also recently committed to a minimum spend for delivered meals.

Not later than 1 year	2,947	2,635
Later than 1 year and not later than 2 years	28	2,705
Later than 2 years and not later than 5 years	-	114
Later than 5 years	-	28
Total commitments	<u>2,975</u>	<u>5,482</u>

Capital

Buildings	18,339	44,708
Road construction and development	1,729	5,957
Fleet	1,098	-
Other	4,817	3,559
Total capital	<u>25,983</u>	<u>54,224</u>

The decrease in the capital commitments for buildings primarily relates to the redevelopment and construction of the Broadmeadows Town Hall, construction of the Hume Global Learning Centre in Sunbury and the Broadmeadows Aquatic and Leisure Centre which are scheduled to be completed during 2019/20.

Not later than 1 year	25,736	53,068
Later than 1 year and not later than 2 years	247	1,156
Total commitments	<u>25,983</u>	<u>54,224</u>

Total commitments	<u>28,958</u>	<u>59,706</u>
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Operating lease commitments

At the reporting date, the Council had the following obligations under non-cancellable operating leases for the lease of equipment and land and buildings for use within Council's activities (these obligations are not recognised as liabilities):

Not later than 1 year	375	404
Later than 1 year and not later than 2 years	342	360
Later than 2 years and not later than 5 years	272	532
Later than 5 years	324	360
Total operating lease commitments	<u>1,313</u>	<u>1,656</u>

Hume City Council
Notes to the Financial Report
For the Year Ended 30 June 2019

	2019	2018
	\$'000	\$'000
5.8 Development fee obligation		
<i>Current</i>		
Opening balance	3,374	12,962
Transfer from non-current	-	3,310
Unwinding of developer fee obligation	(3,362)	(12,898)
	12	3,374
<i>Non-current</i>		
Opening balance	-	3,310
Transfer to current	-	(3,310)
	-	-
	-	-
Total development fee obligation	12	3,374

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.

During the 2018/19 financial year, a total of 57 lots were sold (178 lots in 2017/18) with a total area of 32,714 square metres (125,519 square metres in 2017/18) representing approximately 14% of the total developable area (52% in 2017/18).

Note 6 Assets we manage

6.1 Non-current assets classified as held for sale

<i>Current</i>		
Balance at beginning of the financial year	2,686	10,517
Transfer from non-current assets held for sale	-	2,635
Disposals	(2,676)	(10,466)
Total current	10	2,686
<i>Non-current</i>		
Balance at beginning of the financial year	-	2,635
Transfer to current assets held for sale	-	(2,635)
Total non-current	-	-
	-	-
Total non-current assets classified as held for sale	10	2,686

Hume City Council
Notes to the Financial Report
For the Year Ended 30 June 2019

6.2 Property, plant, equipment and infrastructure

Summary of property, plant, equipment and infrastructure

	At fair value 30 June 2018	Additions	Contributions	Revaluation	Depreciation	Disposal	Assets written off	Transfers	Capital works WIP expensed	At fair value 30 June 2019
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Land	1,559,628	417	76,979	45,854	(6,818)	(467)	-	10,966	-	1,686,559
Buildings	263,717	16	74	6,223	(5,387)	-	(989)	20,386	-	284,040
Plant and equipment	26,193	438	-	-	(5,935)	(669)	-	8,548	-	28,575
Infrastructure	1,241,866	87	77,548	127,312	(26,735)	-	(6,944)	25,525	-	1,438,659
Work in progress	36,701	90,930	-	-	-	-	-	(65,425)	(4,488)	57,718
	3,128,105	91,888	154,601	179,389	(44,875)	(1,136)	(7,933)	-	(4,488)	3,495,551

Summary of work in progress

	Opening WIP 2018	Additions	Transfers	Capital works WIP expensed	Closing WIP 2019
	\$'000	\$'000	\$'000	\$'000	\$'000
Land improvements	5,167	12,440	9,585	809	7,213
Buildings	22,055	44,494	23,611	490	42,448
Plant and equipment	1,847	8,043	8,108	587	1,195
Infrastructure	7,632	25,953	24,121	2,602	6,862
Total	36,701	90,930	65,425	4,488	57,718

Property	Land - specialised	Land - non specialised	Land improvements	Total Land	Buildings - specialised	Total Buildings	Work In Progress	Total Property
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 1 July 2018	1,389,869	116,987	90,937	1,597,793	263,717	263,717	27,220	1,888,730
Accumulated depreciation at 1 July 2018	-	-	(38,164)	(38,164)	-	-	-	(38,164)
	1,389,869	116,987	52,773	1,559,629	263,717	263,717	27,220	1,850,566
Movements in fair value								
Additions	407	-	10	417	16	16	56,934	57,367
Contributions	67,020	541	9,418	76,979	74	74	-	77,053
Revaluation	41,448	4,406	-	45,854	2,174	2,174	-	48,028
Fair value of assets disposed	(467)	-	-	(467)	-	-	-	(467)
Fair value of assets written off	-	-	-	-	(995)	(995)	-	(995)
Capital works WIP expensed	-	-	-	-	-	-	(1,299)	(1,299)
Transfers	(34,691)	36,731	8,899	10,939	20,413	20,413	(33,196)	(1,844)
	73,717	41,678	18,327	133,722	21,682	21,682	22,439	177,843
Movements in accumulated depreciation								
Depreciation and amortisation	-	-	(6,818)	(6,818)	(5,387)	(5,387)	-	(12,205)
Accumulated depreciation of assets written off	-	-	-	-	6	6	-	6
Revaluation increments	-	-	-	-	4,049	4,049	-	4,049
Transfers	-	-	27	27	(27)	(27)	-	-
	-	-	(6,791)	(6,791)	(1,359)	(1,359)	-	(8,150)
At fair value 30 June 2019	1,463,586	158,665	109,264	1,731,514	285,399	285,399	49,661	2,066,573
Accumulated depreciation at 30 June 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

Hume City Council
Notes to the Financial Report
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Note 6.2 Property, infrastructure, plant and equipment (cont'd)

Plant and Equipment	Heritage \$'000	Plant and equipment \$'000	Furniture and equipment \$'000	Leased plant and equipment \$'000	Work In Progress \$'000	Total plant and equipment \$'000
At fair value 1 July 2018	541	23,774	40,891	4,578	1,847	71,631
Accumulated depreciation at 1 July 2018	-	(9,443)	(29,570)	(4,578)	-	(43,591)
	541	14,331	11,321	-	1,847	28,040
Movements in fair value						
Additions	-	141	297	-	8,043	8,481
Disposals	-	(1,974)	-	-	-	(1,974)
Assets written off	-	(397)	(20,697)	-	-	(21,094)
Capital works WIP expensed	-	-	-	-	(587)	(587)
Transfers	-	4,457	4,091	-	(8,108)	440
	-	2,227	(16,309)	-	(652)	(14,734)
Movements in accumulated depreciation						
Depreciation and amortisation	-	(2,934)	(3,001)	-	-	(5,935)
Accumulated depreciation of disposals	-	1,305	-	-	-	1,305
Accumulated depreciation of assets written off	-	397	20,697	-	-	21,094
Transfers	-	-	-	-	-	-
	-	(1,232)	17,696	-	-	16,464
At fair value 30 June 2019	541	26,001	24,582	4,578	1,195	56,897
Accumulated depreciation at 30 June 2019	-	(10,675)	(11,874)	(4,578)	-	(27,127)
	541	15,326	12,708	-	1,195	29,770

Infrastructure	Roads \$'000	Bridges \$'000	Footpaths and cycleways \$'000	Car Parks \$'000	Drainage \$'000	Work In Progress \$'000	Total Infrastructure \$'000
At fair value 1 July 2018	898,399	76,768	131,517	15,174	496,168	7,632	1,625,658
Accumulated depreciation at 1 July 2018	(197,162)	(20,444)	(34,159)	(3,846)	(120,549)	-	(376,160)
	701,237	56,324	97,358	11,328	375,619	7,632	1,249,498
Movements in fair value							
Additions	87	-	-	-	-	25,953	26,040
Contributions	41,954	1,303	7,538	-	26,753	-	77,548
Revaluation	45,983	11,683	59,043	(640)	37,861	-	153,930
Fair value of assets written off	(8,116)	(86)	(1,808)	(342)	(1,042)	-	(11,394)
Capital works WIP expensed	-	-	-	-	-	(2,602)	(2,602)
Transfers	17,164	106	3,666	1,827	2,762	(24,121)	1,404
	97,072	13,006	68,439	845	66,334	(770)	244,926
Movements in accumulated depreciation							
Depreciation and amortisation	(17,692)	(830)	(2,631)	(342)	(5,240)	-	(26,735)
Accumulated depreciation of assets written off	3,529	8	598	80	235	-	4,450
Revaluation increments/(decrements)	1,409	(2,816)	(15,914)	(162)	(9,135)	-	(26,618)
	(12,754)	(3,638)	(17,947)	(424)	(14,140)	-	(48,903)
At fair value 30 June 2019	995,471	89,775	199,956	16,019	562,502	6,862	1,870,584
Accumulated depreciation at 30 June 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

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

Acquisition

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

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

In accordance with Council's policy, the threshold limits 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

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

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.

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

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 2019 are as follows:

Asset Class	Level 1 \$ '000	Level 2 \$ '000	Level 3 \$ '000	Total \$ '000	DoV
Land and Buildings					
Land - non specialised	-	100,846	57,819	158,665	Jan-19
Land - specialised	-	-	1,463,586	1,463,586	Jan-19
Buildings - specialised	-	-	284,040	284,040	Jan-19
Total	-	100,846	1,805,445	1,906,291	

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

2019 **2018**
\$'000 **\$'000**

Valuation of infrastructure

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 2019 are as follows:

Asset Class	Level 1 \$ '000	Level 2 \$ '000	Level 3 \$ '000	Total \$ '000	DoV
Infrastructure					
Roads	-	-	785,555	785,555	Jan-19
Bridges	-	-	65,692	65,692	Jan-19
Footpaths and cycleways	-	-	147,850	147,850	Jan-19
Car parks	-	-	11,749	11,749	Jan-19
Drainage works	-	-	427,813	427,813	Jan-19
Total	-	-	1,438,659	1,438,659	

Description of significant unobservable inputs into level 3 valuations

Specialised land and land under roads is valued using a market based direct comparison technique. Significant unobservable inputs include the extent and impact of restriction of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land values between 10% 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 \$1,320 per square metre.

1,463,586 1,389,869

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 \$7,500 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.

284,040 263,717

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.

1,438,659 1,241,865

Reconciliation of specialised land

Land under roads	307,795	259,675
Parks and reserves	1,155,791	1,130,194
Total specialised land	1,463,586	1,389,869

Hume City Council
Notes to the Financial Report
For the Year Ended 30 June 2019

	2019 \$'000	2018 \$'000
6.3 Investment property		
Land		
Balance at beginning of the financial year	34,720	31,712
Transfers from land into investment property	-	910
Transfers from investment property into land	-	(3,149)
Fair value adjustments	123	5,247
Balance at end of the financial year	<u>34,843</u>	<u>34,720</u>
Buildings		
Balance at beginning of the financial year	9,881	6,710
Transfers from buildings into investment property	-	1,258
Fair value adjustments	842	1,913
Balance at end of the financial year	<u>10,723</u>	<u>9,881</u>
Total investment property at end of the financial year	<u>45,566</u>	<u>44,601</u>

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.

Hume City Council
Notes to the Financial Report
For the Year Ended 30 June 2019

	2019 No.	2018 No.
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Note 7 People and relationships

7.1 Council and key management remuneration

(a) Related parties

During the 2018/19 financial year there were no entities that were either controlled, jointly controlled or which Council had a significant influence over (2017/18 nil).

(b) Key management personnel

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

Councillors

Councillor Geoff Porter	Mayor 1/11/2017 to 1/11/2018
Councillor Steve Medcraft	
Councillor Ann Potter	
Councillor Drew Jessop	
Councillor Carly Moore	Mayor 1/11/2018 to Current
Councillor Jana Taylor	
Councillor Karen Sherry	
Councillor Joseph Haweil	
Councillor Jodi Jackson	
Councillor Leigh Johnson	
Councillor Naim Kurt	
Chief Executive Officer	
Director - Communications, Engagement and Advocacy	
Director - Planning and Development	
Director - Corporate Services	
Director - Sustainable Infrastructure and Services	
Director - Community Services	

Total number of councillors	11	11
Chief executive officer and other key management personnel	8	7
Total key management personnel	19	18

(c) Remuneration of key management personnel

\$'000 \$'000

Total remuneration of key management personnel was as follows:

Short-term benefits	2,044	1,977
Post employment benefit	141	139
Other long-term benefits	40	40
Total remuneration	2,225	2,156

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:

	2019 No.	2018 No.
\$20,000 - \$29,999	1	-
\$30,000 - \$39,999	9	9
\$50,000 - \$59,999	1	1
\$60,000 - \$69,999	1	-
\$70,000 - \$79,999	-	1
\$80,000 - \$89,999	1	-
\$110,000 - \$119,999	-	1
\$120,000 - \$129,999	-	1
\$210,000 - \$219,999	1	-
\$250,000 - \$259,999	1	1
\$260,000 - \$269,999	-	1
\$270,000 - \$279,999	1	-
\$280,000 - \$289,999	-	1
\$290,000 - \$299,999	2	1
\$390,000 - \$399,999	-	1
\$400,000 - \$409,999	1	-
	19	18

Note 7 People and relationships (cont.)

2019 2018

(d) Senior officer remuneration

No. No.

A Senior officer is an officer of Council, other than KMP, who:
a) has management responsibilities and reports directly to the Chief Executive; or
b) whose total annual remuneration exceeds \$148,000. (2017/18 \$145,000)

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

Income Range:	2019	2018
Less than \$148,000	11	11
\$148,000 - \$149,999	1	8
\$150,000 - \$159,999	15	9
\$160,000 - \$169,999	4	6
\$170,000 - \$179,999	4	3
\$180,000 - \$189,999	2	1
\$190,000 - \$199,999	3	7
\$200,000 - \$209,999	3	3
\$210,000 - \$219,999	2	1
\$220,000 - \$229,999	-	-
\$230,000 - \$239,999	-	1
\$240,000 - \$249,999	1	1
\$250,000 - \$259,999	1	-
	47	51

\$'000 \$'000

Total Remuneration for the reporting year for Senior Officers included above, amounted to: 7,629 8,194

Seniors 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

During the period Council entered into the following transactions with related parties.

Nature of transaction	2018/19 \$'000	Comment
Employee Costs	51	A close family member of a Council's KMP was employed part time by Council under the relevant pay award on an arm's length basis.

(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 (2017/18, 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 (2017/18, 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 (2017/18, Nil).

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	2019	2018
	\$'000	\$'000

Note 8 Managing uncertainties

8.1 Contingent assets and liabilities

(a) Contingent assets

Developer contributed assets

Developer contributions to be received in respect of estates currently under development total \$96m (2017/18, \$126m).

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:

Not later than 1 year	774	759
Later than 1 year and not later than 5 years	1,218	1,775
Total operating lease commitments	1,992	2,534

(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 2019, current public liability claims excess which are considered to have a financial exposure for Council was \$280k (2017/18, \$230k).

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.

Guarantees for loans to other entities

As at 30 June 2019, Council does not have any guarantees for loans to other entities (2017/18 Nil).

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

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

8.2 Change in accounting standards

The following new AAS's have been issued that are not mandatory for the 30 June 2019 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.

Revenue from contracts with customers (AASB 15) (applies 2019/20 for LG sector)

The standard shifts the focus from the transaction-level to a contract-based approach. Recognition is determined based on what the customer expects to be entitled to (rights and obligations), while measurement encompasses estimation by the entity of the amount expected to be entitled for performing under the contract. The full impact of this standard is not known however it is most likely to impact where contracts extend over time, where there are rights and obligations that may vary the timing or amount of the consideration, or where there are multiple performance elements. This has the potential to impact on the recognition of certain grant income.

The financial impact on Council, had the standard been adopted in 2018/19, would have resulted in \$11m of grant income being deferred and recognised as a liability instead of income.

Amendments to Australian Accounting Standards – Deferral of AASB 15 for Not-for-Profit Entities (AASB 2016-7) (applies 2019/20).

This Standard defers the mandatory effective date of AASB 15 for not-for-profit entities from 1 January 2018 to 1 January 2019.

Leases (AASB 16) (applies 2019/20)

The classification of leases as either finance leases or operating leases is eliminated for lessees. Leases will be recognised in the Balance Sheet by capitalising the present value of the minimum lease payments and showing a 'right-of-use' asset, while future lease payments will be recognised as a financial liability. The nature of the expense recognised in the profit or loss will change. Rather than being shown as rent, or as leasing costs, it will be recognised as depreciation on the 'right-of-use' asset, and an interest charge on the lease liability. The interest charge will be calculated using the effective interest method, which will result in a gradual reduction of interest expense over the lease term.

Council has elected to adopt the modified retrospective approach to the transition to the new lease standard. This will mean that only existing operating leases for non low value assets, with remaining terms greater than 12 months, will be recognised on transition (1 July 2019).

The financial impact on Council, had the standard been adopted in 2018/19, would have resulted in an immaterial impact in the Income Statement and \$1.1m as a right-of-use asset based on the NPV of future lease payments and an equivalent liability for the future lease commitments to be recognised in the Balance Sheet using an assumed cost of finance of 4% per annum.

Income of Not-for-Profit Entities (AASB 1058) (applies 2019/20)

This standard is expected to apply to certain transactions currently accounted for under AASB 1004 Contributions and establishes revenue recognition principles for transactions where the consideration to acquire an asset is significantly less than fair value to enable a not-for-profit entity to further its objectives.

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.

(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.

With the exception of borrowings, all financial liabilities are expected to be settled within normal terms of trade. Details of the maturity profile for borrowings are disclosed at Note 5.4.

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 + 1% and -0.5% in market interest rates (AUD) from year-end rates of 1.5%.

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.

For the purpose of fair value disclosures, Council has determined classes of assets and liabilities on the basis of the nature, characteristics and risks of the asset or liability and the level of the fair value hierarchy as explained above.

In addition, Council determines whether transfers have occurred between levels in the hierarchy by re-assessing categorisation (based on the lowest level input that is significant to the fair value measurement as a whole) at the end of each reporting period.

Revaluation

Subsequent to the initial recognition of assets, non-current physical assets, other than furniture, plant, equipment, heritage and land improvements are measured at their fair value, being the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. At balance date, Council reviewed the carrying value of the individual classes of assets measured at fair value to ensure that each asset materially approximated its fair value. Where the carrying value materially differed from the fair value at balance date, the class of asset was revalued.

Fair value valuations are determined in accordance with a valuation hierarchy. Changes to the valuation hierarchy will only occur if an external change in the restrictions or limitations of use of an asset result in changes to the permissible or practical highest and best use of the asset. In addition, Council undertakes a formal revaluation of land, buildings, and infrastructure assets on a regular basis ranging from 1 to 5 years. The valuation is performed either by experienced council officers or independent experts.

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

Impairment of assets

At each reporting date, the Council reviews the carrying value of its assets to determine whether there is any indication that these assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value less costs of disposal and value in use, is compared to the assets carrying value. Any excess of the assets carrying value over its recoverable amount is expensed to the comprehensive income statement, unless the asset is carried at the revalued amount in which case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset to the extent that the impairment loss does not exceed the amount in the revaluation surplus for that same class of asset.

8.5 Events occurring after balance date

No matters have occurred after balance date that require disclosure in the financial report.

Note 9 Other matters

9.1 Reserves	Balance at beginning of reporting period	Increment (decrement)	Balance at end of reporting period
(a) Asset revaluation reserves	\$'000	\$'000	\$'000
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
	1,062,495	52,077	1,114,572
Plant and equipment			
Plant and equipment	285	-	285
	285	-	285
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
	489,407	127,312	616,719
Investment property			
Land	33,297	-	33,297
Buildings	328	-	328
	33,625	-	33,625
Total asset revaluation reserves	1,585,812	179,389	1,765,201
2018			
Property			
Land	561,343	330,218	891,561
Buildings	19,960	45,460	65,420
Land under roads	35,310	70,204	105,514
	616,613	445,882	1,062,495
Plant and equipment			
Plant and equipment	285	-	285
	285	-	285
Infrastructure			
Roads	283,530	-	283,530
Bridges	17,201	-	17,201
Footpaths and cycleways	36,631	-	36,631
Car parks	5,089	-	5,089
Drainage	142,251	4,705	146,956
	484,702	4,705	489,407
Investment property			
Land	33,297	-	33,297
Buildings	328	-	328
	33,625	-	33,625
Total asset revaluation reserves	1,135,225	450,587	1,585,812

Hume City Council
Notes to the Financial Report
For the Year Ended 30 June 2019

Note 9 Other matters (cont.)

(b) Other reserves	Balance at beginning of reporting period \$'000	Transfer from accumulated surplus \$'000	Transfer to accumulated surplus \$'000	Balance at end of reporting period \$'000
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
2018				
Recreation land	3,431	2,593	(1,189)	4,835
Development levies	69,077	34,576	(13,696)	89,957
Conditional grants	7,560	5,523	(1,907)	11,176
Reserve - landfills	500	-	-	500
Investment reserve	5,622	2,762	-	8,384
Total other reserves	86,190	45,454	(16,792)	114,852

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.

	2019 \$'000	2018 \$'000
9.2 Reconciliation of cash flows from operating activities to surplus		
Surplus for the year	233,791	219,491
Depreciation and amortisation	45,962	42,570
Gain on disposal of property, plant, equipment and infrastructure	(362)	(243)
Net gain on property development	(1,897)	(5,236)
Contributions - non-monetary assets	(154,601)	(127,396)
Asset written off	7,933	3,433
Fair value adjustments for investment property	(965)	(7,160)
Financing costs	4	62
<i>Change in assets and liabilities:</i>		
Decrease in rates debtors	12	1,520
Decrease in other debtors	4,588	50
Increase in provision for doubtful debts	-	35
Increase in other assets	(1,234)	(645)
Increase in intangible assets	(5,334)	-
Increase in trade and other payables	2,437	4,344
Increase/(decrease) in trust funds and deposits	94	(1,279)
Increase in provisions	10,930	1,418
Net cash provided by operating activities	141,356	130,964

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). This Fund has two categories of membership, accumulation and defined benefit, each of which is funded differently.

Accumulation

The Fund's accumulation categories, Vision MySuper/Vision Super Saver, receive 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 2019, this was 9.5% as required under Superannuation Guarantee legislation).

Defined Benefit

Council does not use defined benefit accounting for its defined benefit obligations under the Fund's Defined Benefit category. This is because the Fund's Defined Benefit category is a pooled multi-employer sponsored plan. 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. For the year ended 30 June 2019, this rate was 9.5% of members' salaries (9.5% in 2017/2018).

9.3 Superannuation (cont.)

As at 30 June 2017, a full triennial actuarial investigation was completed. The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 103.1%. To determine the VBI, the Fund Actuary used the following long-term assumptions:

Net investment returns 6.5% pa

Salary information 3.5% pa

Price inflation (CPI) 2.5% pa.

Vision Super has advised that the estimated VBI at 30 June 2019 was 107.1%.

The VBI is to be used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2017 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.

Defined benefit 2017 triennial actuarial investigation surplus amounts

The Fund's triennial investigation as at 30 June 2017 identified the following in the defined benefit category of which Council is a contributing employer:

A VBI surplus of \$69.8 million

A total service liability surplus of \$193.5 million.

A discounted accrued benefits surplus of \$228.8 million.

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 2017. Council was notified of the 30 June 2017 VBI during August 2017.

An interim actuarial investigation will be conducted for the Fund's position as at 30 June 2019. It is anticipated that this actuarial investigation will be completed in December 2019.

Hume City Council
Notes to the Financial Report
For the Year Ended 30 June 2019
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.



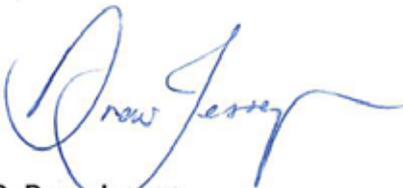
Fadi Srour, B.Bus(Acc), CA, AICD
Principal Accounting Officer
Date: 9 September 2019
Melbourne

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 2019 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: 9 September 2019
Melbourne



Cr Carly Moore
Mayor
Date: 9 September 2019
Melbourne



Domenic Isola
Chief Executive Officer
Date: 9 September 2019
Melbourne

Independent Auditor's Report

To the Councillors of Hume City Council

Opinion	<p>I have audited the financial report of Hume City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • balance sheet as at 30 June 2019 • 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 2019 and its 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>
Basis for Opinion	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the Financial Report</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the financial report in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
Councillors' responsibilities for the financial report	<p>The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards 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>

Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of this performance statement.

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

- identify and assess the risks of material misstatement of the performance statement, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the overall presentation, structure and content of the performance statement, including the disclosures, and whether the 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
12 September 2019


Jonathan Kyvelidis
as delegate for the Auditor-General of Victoria

Hume City Council

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