



HUME CITY COUNCIL

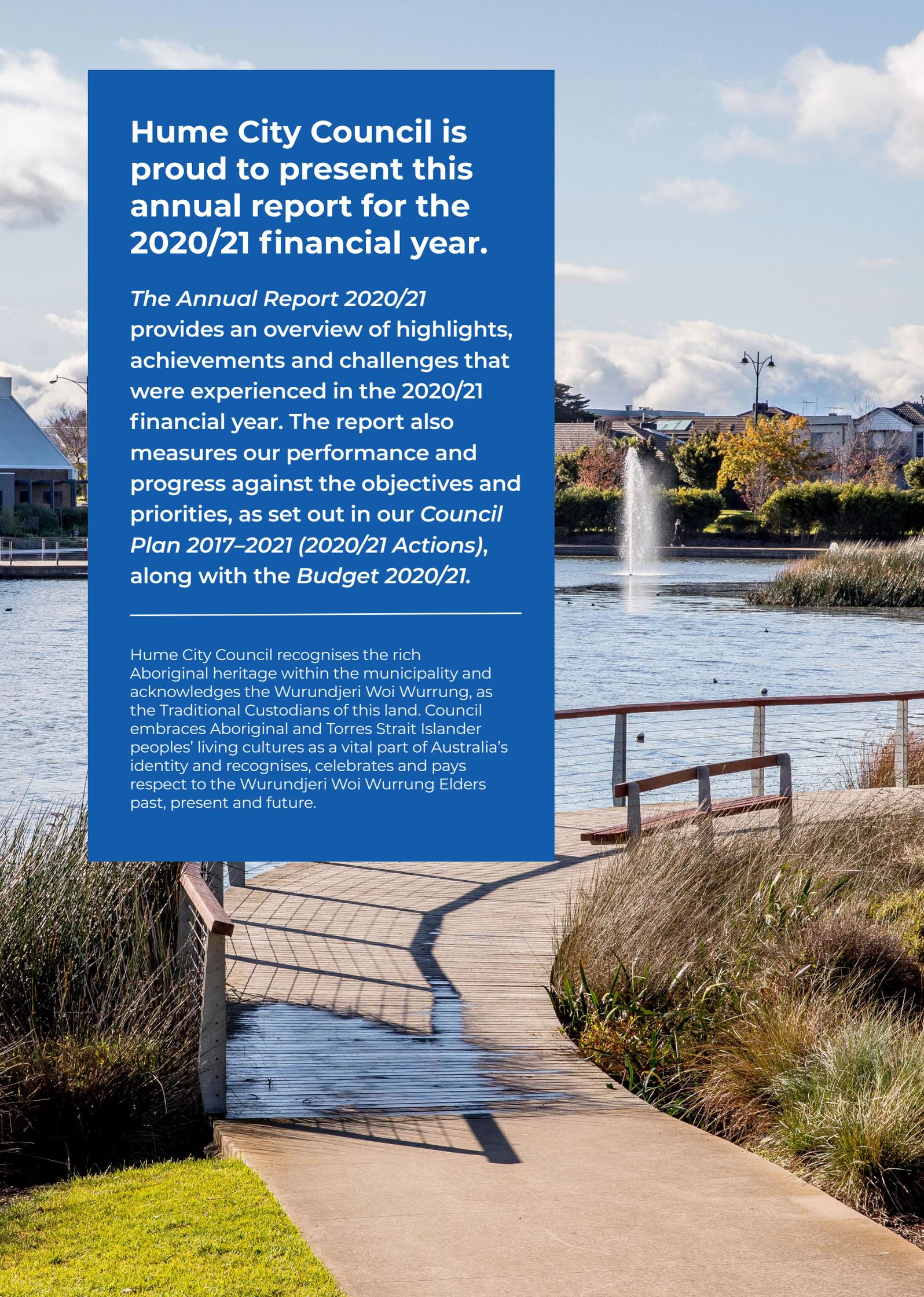
Annual Report 2020/21



Hume City Council is proud to present this annual report for the 2020/21 financial year.

The Annual Report 2020/21 provides an overview of highlights, achievements and challenges that were experienced in the 2020/21 financial year. The report also measures our performance and progress against the objectives and priorities, as set out in our *Council Plan 2017–2021 (2020/21 Actions)*, along with the *Budget 2020/21*.

Hume City Council recognises the rich Aboriginal heritage within the municipality and acknowledges the Wurundjeri Woi Wurrung, as the Traditional Custodians of this land. Council embraces Aboriginal and Torres Strait Islander peoples' living cultures as a vital part of Australia's identity and recognises, celebrates and pays respect to the Wurundjeri Woi Wurrung Elders past, present and future.



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Our Council

A message from A message from the Mayor and Interim Chief Executive Officer.



Welcome to the annual report for 2020/21.

Hume City Council is committed to transparent reporting and accountability of our work. This report is our means of informing the community of our operations and performance during the 2020/21 financial year.

It has been a year like no other. The COVID-19 pandemic has continued to have a financial, social and psychological impact on individuals, families and businesses. More than ever, people are looking to all levels of government for information and support.

Through the trials and tribulations of the pandemic, we have adapted our services to continue delivering for our community. We have also continued to build a better Hume through our Capital Works program and worked to support the recovery of our community as we chart our path to reopening.

Pandemic recovery

Council invested \$11.5 million in our 2020/21 budget to support local businesses, sporting clubs, community groups and its rate payers with a stimulus package that responds directly to the impacts of COVID-19.

Through the COVID-19 Recovery and Reactivation Plan, we doubled our community grants program, funding food parcels for families facing financial hardship and reduced or waived a range of fees and charges. Further information about the plan can be found on page 27.

The plan was adopted in February 2021. This plan set out a range of actions for targeted support designed to help the community navigate the initial recovery period. We are pleased to confirm that Council has completed 59 per cent of these actions. More information can be found on pages 21 and 22.

Throughout 2020/21, Council has also offered various facilities – including Town Hall Broadmeadows – for COVID-19 testing and vaccination hubs.

Our performance

Council has continued to work towards the objectives set out in *Council Plan 2017–2021*. A total of 116 actions were confirmed for delivery in 2020/21, with 10 actions carried over from 2019/20.

In 2020/21, we completed 93 of these actions; progress has been made on a further 29 actions and four will be deferred.

Please refer to page 36 for a full report on our performance.

We would like to acknowledge the efforts of our councillors, community and staff at Hume City Council who have contributed to the delivery of these actions.

Building a better Hume

There was a total of 238 projects in the 2020/21 Capital Works Program. While COVID-19 restrictions imposed throughout the year have delayed projects and disrupted the supply chain, 76 of these projects have been completed and a further 81 are in construction.

Major completed projects include the John McMahon Recreation Reserve Upgrade, Greenvale West Community Centre and Roxburgh Park Drive Duplication.

Significant progress has been made on the Kalkallo Community Centre, Mickleham North Community Centre and Mt Aitken District Recreation Reserve. These projects are due to be delivered later in 2021.

Five projects are at the contract awarded stage, eight are at the tender stage and 61 are in design and planning stage.

Advocacy

We have also continued to advocate to the state and federal governments to create opportunities for our community to grow and prosper.

Across 2020/21, Council has regularly engaged with local Members of Parliament and other key stakeholders in order to progress a number of key advocacy priorities which resulted in:

- Construction of 745 new car parks at Craigieburn Train Station.
- Planning of new car parks at Sunbury Train Station.
- State government funding to progress planning for community hospitals in Craigieburn and Sunbury.
- State government funding to progress early works for the upgrade of Mickleham Road between Somerton Road and Dellamore Boulevard, Greenvale to improve transport.
- State government funding to progress planning for a Bulla bypass.
- Federal government funding towards planning of the Outer Metropolitan Ring Road.
- Opening of three new schools in Hume's growth areas.
- Federal government support to provide all children with access to at least 15 hours a week of quality learning in the year before school.

Changes at Hume

The 2020/21 financial year also saw several major changes to our organisation.

Local Government Elections were held in October 2020, and Hume City elected five new councillors. Long-serving Chief Executive Officer, Domenic Isola, announced his resignation in February 2021, and Director of Communications, Engagement and Advocacy, Roslyn Wai, stepped in as Interim Chief Executive Officer.

Additionally, the new *Local Government Act 2020* came into effect – setting more change for the future in motion. Council has commenced the development a new four-year plan (the *Council Plan 2021–2025*) and long-term Community Vision under this Act. Extensive consultation with people who live, work, visit or own a business or residence in Hume City was undertaken throughout 2020/21.

We thank everyone who helped develop our Community Vision and helped shape Hume's future together.

With more people choosing to call Hume home each year, we expect to welcome more than 67,000 residents over the next decade. Council has undertaken significant planning for this growth, so that we can continue to provide high quality services that meet the needs of our growing community.

We look forward to implementing the strategies outlined in the *Council Plan 2021–2025* and working to help our community thrive, now and in the future.



Cr Joseph Haweil
Mayor



Roslyn Wai
Interim Chief Executive Officer

City profile

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 City 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 City Council is bordered by the local government areas of Moreland, Whittlesea, Brimbank, Macedon Ranges, Melton and Mitchell.

Our history

Hume City has a long, rich and significant past.

Hume City'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.

Although significant cultural knowledge was lost following European invasion and settlement, we are rich in Aboriginal cultural heritage. The municipality has more than 700 registered Aboriginal Cultural Heritage Places, including burials, artifact scatters, earth features, low density artefact distributions, object collections, quarries, scarred trees and stone features. Publicly known Cultural Heritage Places include Holy Green Mound, the Sunbury Rings and Sunbury Quarries.

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

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

Hume City Council was formally created on 15 December 1994 to incorporate the Shire of Bulla, most of the City of Broadmeadows, a section of the City of Whittlesea along Merri Creek and a north-east section of the (former) City of Keilor.



Our city today

Current population
248,900*

Population growth by 2041
372,600*



Residents come from
156 DIFFERENT COUNTRIES†

with 36% of all residents born overseas



Residents speak over
150 LANGUAGES†

with 45% speaking a language other than English at home



More than
ONE QUARTER#

(just over 1 in 4) of the population is aged under 18 years

More than 60 primary/secondary schools across Hume teaching over

40,000 STUDENTS†



ONE IN TEN#

persons are 65 years or older





Current Hume households

AROUND
82,000^Δ

Forecast Hume households in 2041

124,400^{*}



Almost

1 IN 2 PEOPLE[≈]

are involved in community or sporting groups

A total of

588,612

visits were made to Council's three major leisure facilities in 2020/21.



20,000[°]
businesses in Hume
employing 124,000
people



TWO OUT
OF FIVE[†]

employed residents
work within the
municipality



There are around
300 PLAYGROUNDS/
PLAYSPACES[∅]

in Hume, this equates to around
1 playground per 130 children
aged 0-9 years

* Source: Id old Population Forecasts

† Source: ABS 2016 Census

Source: Census & Id

° Source: EconomyId

∅ Source: Id 2021 new forecasts

≈ Source: 2020/21 Community Indicators Survey

Δ Source: Rates database, or 78,800 from Id new forecasts for 2021 or 79,700 from Id old forecasts

† Source: Dept of Education

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.

Councillors and wards

Hume City Council consists of 11 councillors who represent more than 248,900 people across three wards: Aitken, Jacksons Creek and Meadow Valley. Local government elections were held in October 2020, and Hume City elected five new councillors: Cr Jarrod Bell, Cr Trevor Dance, Cr Chris Hollow, Cr Sam Misho and Cr Jim Overend. Hume City Council farewelled Drew Jessop OAM, Leigh Johnson, Geoff Porter, Ann Potter and Jana Taylor.

Councillors were sworn in as part of a public ceremony in November 2020. Every year, one Councillor is selected by a majority of Councillors to be Mayor of Hume City.

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

Council works closely with Hume's Chief Executive Officer and Executive team to set the strategic direction and priorities for the municipality. All decisions are made with the objective of enhancing the social, economic and environmental prosperity of our community.

Our ward structure is a result of an Electoral Representation Review, which was undertaken by the Victorian Electoral Commission in 2012. The boundaries have been reviewed by 2020, as required by the *Local Government Act 1989*.

Our wards

Aitken Ward

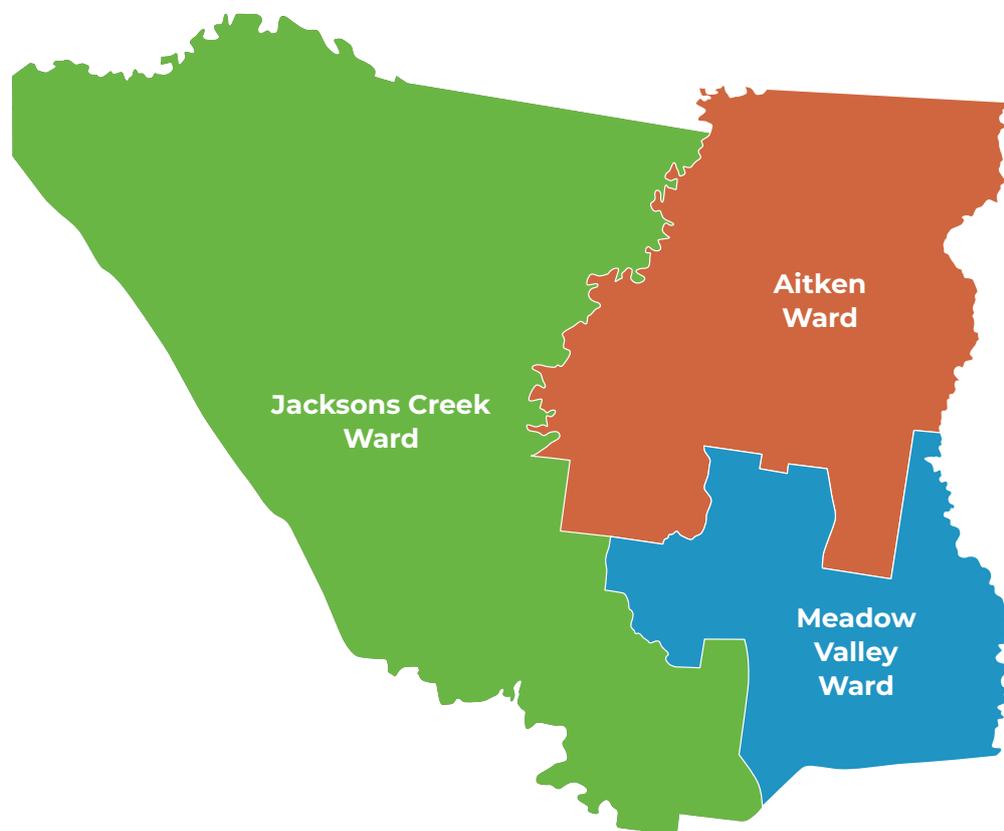
Includes the suburbs of Campbellfield, Craigieburn, Fawkner, Greenvale (north of Somerton Road), Kalkallo, Mickleham, Oaklands Junction (south of Deep Creek), Roxburgh Park, Somerton and Yuroke.

Jacksons Creek Ward

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

Meadow Valley Ward

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



Aikten Ward – Councillors elected 2020



Cr Joseph Haweil

Joseph was elected to Hume City Council in 2016 and elected as Mayor in 2020/21. He is the second youngest Mayor in Hume 's history.

Joseph has been a resident of Hume City for six years and holds a longstanding 20-year connection through faith, language, and cultural community groups in the area.

Joseph's education includes a Bachelor of Arts (Honours) in Political Science and History and a Master of International Relations from the University of Melbourne. In 2021, Joseph was appointed by the Minister for Local Government to the Local Government Mayoral Advisory Panel and elected to the Board of the Municipal Association of Victoria, the first Hume City councillor to serve on the peak-body for the local government sector in Victoria.

Portfolios: Customer Service, Communications and Advocacy, Council and Service Planning, Organisation and Community Intelligence, Governance and Associated Statutory Services, Transport, Roads and Drainage, Community Safety, Community Development, Facilities Management/Facilities Hire, Interface and Growth, Friends of Aileu.



Cr Jodi Jackson

Jodi was elected to Hume City Council in 2016. She has lived in Craigieburn for 42 years.

Jodi has a strong interest in the environment, parks and open space. She believes they can revitalise our older neighbourhoods and make our communal spaces more functional and enjoyable.

She is the Chair of the Sustainability Taskforce, Council delegate to the Metropolitan Transport Forum, Council delegate to the Merri Creek Management Committee and Council delegate to the Northern Alliance for Greenhouse Action (NAGA).

Portfolios: Parks and Open Space, Environment



Cr Carly Moore

Carly was first elected to Hume City Council in 2016. She was elected Deputy Mayor in 2017/18 and Mayor back-to-back in 2018/19 and 2019/20. Carly is a lifelong resident of Hume City and is committed to working tirelessly to deliver an effective and high-performing council.

Her education includes a Bachelor of Business in Accountancy and she is a Certified Practising Accountant. She is also a graduate from the Australian Institute of Company Directors.

Carly is passionate about making Hume City an even better place for its residents to call home; with a focus on community sport and city amenity, including cleaning up our city and finding ways to stop illegal dumping.

Portfolios: Governance and Associated Statutory Services, Finance and Procurement Services, Leisure, Health and Wellbeing, Family Support and Health, Early Childhood Education and Care.



Cr Jim Overend

Jim was elected to Hume City Council in 2020. He has lived in Craigieburn for 32 years, and is eager to dedicate his time to help his community prosper.

Jim is enthusiastic about community safety and crime prevention, city appearance as well as transport and roads.

He is also the organiser of the Craigieburn Car, Truck and Bike Show, a member of the Craigieburn Rotary Club, a supporter of the Isabella and Marcus Foundation helping children with brain cancer, and a committee member and volunteer of Selwyn House.

Portfolios: Transport, Roads and Drainage, Community Safety, City Amenity and Appearance

Jacksons Creek Ward



Cr Jack Medcraft

Jack was first elected to Hume City Council in 2003 and served until 2005. He was re-elected again in 2012 and has served on Council since this time. He is the first Indigenous man to be elected to Hume City Council.

He has lived in Hume City for more than 45 years and is well-known in his hometown of Sunbury. He has watched Sunbury grow and prosper since the mid-70s.

Jack is passionate about sustainable development, governance and financial management, public transport and giving community members a voice to implement change for the greater good.

Portfolios: Indigenous Support, Economic Development, City Development – Statutory, City Development – Strategic, City Amenity and Appearance, Waste Management



Cr Jarrod Bell

Jarrod was first elected to Hume City Council in 2020. He is a lifelong resident of Sunbury.

Jarrod attended Sunbury West Primary School and Sunbury Down College and studied at La Trobe University. He has always been an active member of the Hume community and has also served as the office manager for Josh Bull MP, Member for Sunbury from 2014–2020.

Jarrod is passionate about community and civic participation, encouraging volunteering in our community, education opportunities, community arts and cultural pursuits, encouraging youth participation and sustainable growth and development.

Portfolios: Community Safety, Lifelong Learning, Youth Services, Arts and Culture



Cr Trevor Dance

Trevor was elected to Hume City Council in 2020. He has lived in Sunbury for 32 years and has been a passionate activist for protecting the Sunbury region's environment and all that Sunbury has to offer. He wants to increase the transparency of council, to improve customer service and to have real engagement and interaction with the community.

Trevor has a long employment history in the private sector as a business owner, company director, board member and membership of various industry groups. He has been active in many community and lobbyist groups over the years, including the Sunbury Residents Association, Western Water Community Reference Group, Green Wedge Coalition, Sunbury Police Community Consultative Committee and Sunbury Conservation Society.

Portfolios: Customer Service, Council and Service Planning, Organisation and Community Intelligence, Parks and Open Space, City Development – Statutory, City Development – Strategic, Environment.

Meadow Valley Ward



Cr Chris Hollow

Chris was elected to Hume City Council in 2020 and has lived in Hume City for 41 years – he grew up in Dallas, went to high school in Westmeadows and has since lived in Craigieburn and Greenvale.

Chris is passionate about leisure, health and wellbeing, growth within Hume around infrastructure and jobs, and has a vision to ensure we live together as a great community.

Portfolios: Leisure, Health and Wellbeing, Parks and Open Space



Cr Naim Kurt

Naim was elected to Hume City Council in 2016 as Hume's youngest Councillor. His family has lived in and around Hume City for almost 50 years and he is passionate about seeing his community grow and prosper throughout his term on Council.

Naim has a strong interest in public transport, community safety and supporting local community and sporting clubs. He is also an ongoing supporter of Type 1 diabetes charities.

Portfolios: Communications and Advocacy, Information Technology – Digital, Community Development, Leisure, Health and Wellbeing, Indigenous Support, Arts and Culture, Friends of Aileu, Economic Development



Cr Sam Misho

Sam was elected to Hume City Council in 2020. He has lived in Hume for 28 years and is a dedicated family man and a small business owner.

Sam holds university qualifications in Accounting and Marketing and is a Certified Practising Accountant. Sam is enthusiastic about economic and community development within Hume City to better support local business, youth and the disadvantaged in our community.

Portfolios: Communications and Advocacy, Finance and Procurement Services, Community Development, Economic Development



Cr Karen Sherry

Karen was elected to Hume City Council in 2016 and has lived in Hume City for eight years.

Karen's education includes a Bachelor of Social Science and Policy, a Graduate Diploma of Economics and is a graduate from the Australian Institute of Company Directors. She is currently studying a Master of Urban Planning and Environment at RMIT University.

Karen has ten years' work experience in the accreditation of community housing and homelessness services. Prior to this she held positions as a research and policy officer within the university and health sector and for peak bodies.

Portfolios: Asset Management and Infrastructure Development, Disability Support Services, Aged Support Services, City Development – Statutory, City Development – Strategic

The year in review

Highlights of 2021/22

Theme 1: A well-educated and employed community

Hume Libraries Genrefication project

Following human-centred design principles, the layout of the physical collections in our Broadmeadows, Sunbury and Craigieburn libraries have been reimaged.

The aim of the project was to enhance the browsing experience for customers by creating an intuitive layout similar to a bookshop, where both fiction and non-fiction collections were rearranged with books co-located into separated categories or genres.

National Volunteers Week 21 May 2021 - Mayoral Volunteer Civic Reception

On Friday 21 May 2021, Council hosted an event to celebrate and acknowledge Hume residents who had contributed their time to support communities impacted by the 2020 bushfires and COVID-19.

More than 220 guests, including 170 volunteers, State and Federal Members of Parliament, representatives from community organisations came together to acknowledge the outstanding support volunteers provide to our community every day.

StartNorth meets membership targets

In June 2021, StartNorth celebrated achieving and exceeding their membership goal of 50 members.

The business hub, located inside Town Hall Broadmeadows, has a mix of flexible and permanent workspaces, private office spaces and bookable meeting rooms. StartNorth has seen exponential growth in businesses using the space when COVID-19 restrictions have allowed.



Mayor of Hume City, Cr Joseph Haweil, visits the Nestlé Campbellfield Factory

Mayor visits local industries

When COVID-19 restrictions have allowed, the Mayor of Hume City, Cr Haweil met with local business and industry leaders to hear first hand the challenges and opportunities facing these sectors across Hume. This includes a special visit to Living Legends at the Woodland Historic Homestead and the Nestle Campbellfield Factory.

Living Legends recently received a grant from Council as a part of our COVID-19 Recovery and Reactivation Plan. The grant will help them to bring more outdoor dining and tourism opportunities to Hume City.

Cr Haweil also donned high-vis and face masks to tour the Nestlé Campbellfield Factory in April. Nestlé is one of the many employers in Hume City that Council has partnered with to connect local jobs with local residents.

Innovation Festival

StartNorth launched the Innovation Festival on Wednesday 26 May 2021. This initiative was created to assist with registrations to the StartNorth Accelerator Program. The program was a comprehensive program that provided support for migrant and refugee business owners.

The festival included tailored masterclasses and keynote speeches from experts from the business and industry community. The event was considered a great success with 149 attendees.

Theme 2: A healthy and safe community

Emergency funding to support the Delivered Meals Program during the COVID-19 pandemic

Council successfully applied for Commonwealth emergency funding to support the Delivered Meals Program during the COVID-19 pandemic. The additional funding of \$207,000 is intended to support vulnerable older people or prematurely aged people (50 years and over or 45 years and over for Aboriginal and Torres Strait Islander people) who are on a low income and who are homeless or at risk of homelessness.

Supporting Culturally Diverse Communities

Our Health and Community Wellbeing team welcomed four new staff members who were engaged to deliver the Supporting Culturally Diverse Communities – COVID-19 project.

This important project, funded by the Department of Families, Fairness and Housing (DFFH), focuses on delivering targeted and tailored COVID-related information, resources and support to culturally and linguistically diverse community members.

The new project team comprises a project manager, a clinical lead (nurse) and bi-cultural workers with a focus on the Arabic, Assyrian/Chaldean and Turkish communities. All three bi-cultural workers are local Hume City residents and were identified through Council's Hume Joblink portal, in collaboration with Council's Economic Development department.

Roxy Resilient Women

The Roxy Resilient Women Program was launched in July 2020 with the delivery of an online confidence-building workshop for women.

This session was a prelude to the 10-week program that aims to improve the employment outcomes of women living in Roxburgh Park and surrounds. The program is funded by a Melbourne Airport Grant.

Leisure Centre Gym Equipment Replacement Program

The Broadmeadows Aquatic and Leisure Centre's gymnasium equipment was replaced with a full fit-out of new cardio, pin-loaded, strength and free weights.

The Sunbury Aquatic and Leisure Centre and Splash Aqua Park and Leisure Centre also received minor equipment upgrades, with future approved funding for these sites in the next three years. All sites received upgrades to group fitness equipment, the latest Les Mills smartech bars, plates and steps.



New equipment at Broadmeadows Aquatic and Leisure Centre

Pilates comes to Sunbury Aquatic and Leisure Centre

Following demand from the Sunbury community, Reformer Pilates classes have been added to the Sunbury Aquatic and Leisure Centre's group fitness timetable with nine pilates classes offered each week. Sixteen reformer Pilates beds have been installed at the centre to support delivery of this in-demand program.

Splash virtual classes

Virtual group fitness classes launched at Splash Aqua Park and Leisure Centre in May 2021. Virtual workouts combine world-leading fitness programs with great music and instructors at the push of a button – on-site or remotely.

The virtual classes were added to the existing group fitness timetable to provide members and the community access to programs at non-traditional class times.

John McMahon Reserve upgrade

John McMahon Reserve in Sunbury has undergone a \$4.12 million upgrade to improve open spaces and sports facilities for local clubs and the community.

The project included a new oval, changeroom pavilion, social rooms, netball courts, walking and running track, outdoor exercise equipment and an exciting new playspace.

John McMahon Reserve is home to local AFL, netball, cricket and softball clubs. These new facilities will diversify use of the Reserve and its facilities for clubs and the community. This project was supported by the Victorian Government as part of the Growing Suburbs Fund.

Theme 3: A culturally vibrant and connected community

Hume Carols Live

In lieu of our major Carols by Candlelight event, Council developed a series of 16 events for the 'Christmas in Hume Advent Calendar'. The program ran from 23 November to 25 December 2020 and included pop-up festive gardens, music and food trucks, a community Christmas lights competition, Christmas storytimes with Hume Libraries and Hume Carols Live.

Hume Carols Live had more than 7,200 total streams, 4,266 engagements (comments, likes and shares) and reached more than 84,000 people.



Performers at Hume Carols Live

Reconciliation Action Plan 2020–2022

In response to advice from Reconciliation Australia, Council refined the goals and objectives of its Reconciliation Action Plan to develop the current *Reconciliation Action Plan 2020–2022*. This plan was adopted by Council in September 2021.

Working in partnership with Reconciliation Australia and the Hume Reconciliation Action Plan Working Group, these revisions position the plan to meet the needs of local Aboriginal and Torres Strait Islander communities.

Stolen Generations Marker

An artist and location were finalised for the development of a Stolen Generations Marker – one of the commitments under of our Reconciliation Action Plan – in June 2021.

Robert Young, a Gonnai and Waradjurie Aboriginal artist, has been commissioned to create the marker, which will be located in Craigieburn near the Malcolm Creek and Centennial Park Drive.

The marker will be an important site for the Aboriginal community across Victoria. The Stolen Generations Marker is expected to be completed in March 2022.

Projections festival

A new Community Projections project was initiated and developed. Centre for Projection Art have been engaged to deliver projections at upcoming Hume winter events programming. This project was put on hold for winter 2021 due to the introduction of pandemic restrictions.

Placemaking mural program

The pilot mural program was completed resulting in four murals being painted across the municipality.

Homestead celebrates 21 years

Roxburgh Park Homestead Community and Learning Centre celebrated 21 years of service in March 2021.

A COVIDSafe event of free activities, entertainment, food and tours was held at the Homestead with 178 community members in attendance.

Launch of Sunbury Cultural Commissions stage two public art piece

The Sunbury Cultural Commissions saw 10 local artists participate in a series of masterclasses with public art mentors from RMIT's innovative Community Art and Social Transformation (CAST) program throughout 2020.

For stage two of the program, Sunbury artist Jacquie Blight was commissioned to create a new, large scale public art piece for the Hume Global Learning Centre – Sunbury. The unique aerial artwork is inspired by the seeds of the indigenous Murnong or Yam Daisy – a plant central to the diet of early Aboriginal populations across Victoria. The piece was installed in March 2021.

International Day Against Homophobia, Biphobia and Transphobia (IDAHOBIT)

In partnership with DPV Health, Hume City Council hosted the launch of the report *You are who you say you are: a needs analysis of LGBTIQ people living in Hume and Whittlesea* on 17 May 2021 for IDAHOBIT.

Over 50 people attended the inaugural event, including speakers Cr Jarrod Bell, Chief Executive Officer of DPV Health Don Tidbury and Victoria Police Deputy Commissioner Neil Paterson. Presentations were also provided by Jac Tomlins of the LGBTIQ Ministerial Taskforce, members of Sunbury's LGBTIQ Support Group, Many Coloured Sky LGBTIQ Refugee and Asylum Seeker Group and the Samoan Fa'fa'a'fine community.

Theme 4: A sustainably built and well-maintained city with an environmentally engaged community

Move to GreenPower

As of 1 July 2021, all electricity for Council buildings and street lighting will be sourced from GreenPower. This change will reduce our Council's greenhouse gas emissions by approximately 17,500 tonnes (CO₂-e) per year – the equivalent to removing an average of 5,000 Australian cars from the road.

Through a long-term Power Purchase Agreement, Council has been able to source GreenPower at a very competitive rate. This means we're reducing costs, supporting renewables, reducing emissions and contributing to a healthy future.

Climate change pledge

Under the Victorian Government's *Climate Change Act 2017*, councils can submit a voluntary pledge that describes their actions over the 2021–2025 period in recognition of local governments' substantial action on climate change.

Council endorsed a climate change pledge in March 2021.

The pledge outlines our commitments to reduce greenhouse gas emissions, adapt to climate change impacts and support the Hume community to reduce emissions. The pledge can be viewed on our website.

Nature Stewards

Hume City Council partnered with our neighbouring municipalities Melton City and Macedon Ranges Shire to deliver our first ever Nature Stewards program in April 2021.

Supported by Outdoors Victoria, the program involved 10 training sessions and four field trips spread across all three municipalities. Participants learnt about their local and wider Victorian ecosystems and natural places and opportunities to get further involved in nature protection. The program launch took place at the Hume Global Learning Centre – Sunbury.



Participants of the Nature Stewards program



Free caddies were offered to residents with an organics bin

Food and organic waste caddies for the community

As part of Sustainability Victoria's Circular Economy initiative, Hume City Council offered complimentary Food Organics and Garden Organics (FOGO) caddies to households with an organics bin service in an attempt to save 27,000 tonnes of organics ending up in landfill by 2030.

Reconophalt roads

Council has continued to work with Downer Group to install Reconophalt across the municipality due to the products sustainability and longevity. From May 2018 to April 2021 Council has surfaced 111 roads across Hume utilising 23,744 tonnes of Reconophalt.

A statement of sustainability provided to Council from Downer stats that, by using Reconophalt, Council has saved 126 tonnes of carbon dioxide, which is the equivalent to 52 cars off the road for one year and 21,000 plastic bags, 617 printer cartridges and 5,229 tonnes of recycled asphalt diverted from landfill.

Gardens for Wildlife

Hume City's Gardens for Wildlife program has recruited twelve volunteers who have been formally inducted and trained as Garden Guides. Following the program's launch later in 2021, Garden Guides will conduct garden visits and help residents create more wildlife-friendly gardens.

There is considerable community interest in habitat gardening, with 780 people attending the 19 online wildlife gardening webinars and workshops provided in 2020/21.

Theme 5: A well-governed and engaged community



Promotion of the Community Vision consultation

Community Vision

Under the *Local Government Act 2020*, all Victorian councils were required to work with the community to develop a long-term vision by October 2021. During February, March and April 2021, Council asked for ideas and feedback from the community about what is important for the future of Hume City, including what they love about Hume now and what needs to change.

Council heard from over 650 people across Hume. This feedback was presented to 46 randomly chosen community members who formed Council's inaugural Community Panel.

The Panel worked together to develop a draft Community Vision. This draft was presented to more than 70 community members who attended an event in July 2021.

Council's new website

Council continued to develop and evaluate its new website, which was launched in June 2020.

The new design is mobile responsive and easier to navigate. Improvements included increased use of online forms, the expansion of several areas of the website and increased focus on access and inclusion.

There were 2,991,379 page views on our website in 2020/21. The previous website was archived on 30 November 2020.

Hume Libraries website

In February 2021, Hume Libraries worked in collaboration with Council's Strategic Communications department to upgrade the Hume Libraries website.

The upgrade has introduced a mobile responsive design, more intuitive navigation system, native support for multiple community languages and integration with Eventbrite for a seamless program booking process. The new website was launched on 30 June 2021.

Greenvale West Community Centre

The \$8 million Greenvale West Community Centre opened in May 2021.

The centre, located on the corner of Blossom Drive and Ventura Way, supports a broad range of community services and interests through a variety of spaces. It will also make a significant contribution to the development of a larger community activity precinct in Greenvale West, which will include parkland, recreational areas and new Keelonith Primary School.

This project is supported by the Department of Education and Training. It is proudly delivered in partnership with Perkins Architects and DURA Constructions Pty Ltd.

Community consultation and engagement

Council completed over a hundred consultation projects with more than 15,000 participants in 2020/21.

Consultation undertaken in the delivery of 2020/21 Council Plan actions include:

- Stolen Generations Marker consultation
- Climate Change Community Views survey
- Changing Use of Public Spaces During COVID survey
- Understanding the Impacts of COVID on the Community survey
- Live Green Plan consultation and survey
- Let's Shape Hume's Future Together (Community Vision consultation)
- Rural Strategy consultation
- Long-term Financial Plan consultation.

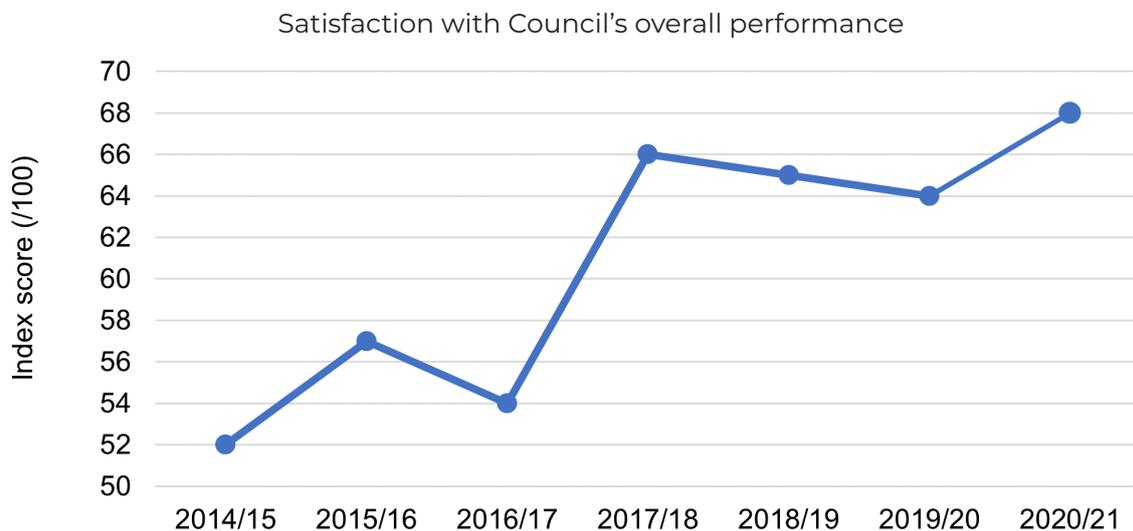
Other consultation and engagement activities included monthly New Household Surveys, which are sent to new residential ratepayers and aim to explore shifts in community composition and areas for improvement to understand why residents chose to live in their current area.

Community Indicators Survey 2020/21

Council undertakes a Community Survey on an annual basis, either in the form of a Community Satisfaction or Community Indicators Survey (alternated each year).

In 2021, Council undertook a Community Indicators Survey that included questions on Council's performance in the past 12 months and future priorities.

The survey was conducted in October 2020, with a representative random sample of 502 residents completing the survey. An additional 223 respondents completed the survey via means of hardcopy or online.



Respondents to the survey indicated their short-term priorities as:



Respondents to the survey indicated their long-term priorities as:



Challenges and future outlook

Continued impacts of the pandemic

COVID-19 has significantly impacted individuals, families, community groups and businesses in Hume City. The Hume community recorded 1,658 COVID-19 cases between March 2020 and June 2021, with a peak of 585 cases in August 2020.

Hume City Council has responded to the impacts of COVID-19 with a strategic COVID-19 Recovery and Reactivation Plan.

The plan was developed in consultation with key stakeholders, including government, local businesses, industry groups, education providers and residents and was adopted by Council in February 2021.

You can read a report on the plan on the page opposite (continued on page 22).

Quarantine facility in Mickleham

A site in Mickleham was identified for a potential COVID-19 quarantine facility. The site of the existing animal quarantine facility is owned by the Australian Department of Agriculture.

Hume City Council has called on both the Victorian and Commonwealth governments to engage closely with local residents ahead of planning and construction of the new dedicated quarantine facility.

Council and the community have called for more information, particularly on how the community's health and wellbeing will be protected.

It is also anticipated that the facility will add further strain to critical arterial road infrastructure already experiencing immense growth pressures.

Mickleham is Australia's fastest-growing suburb – welcoming 3,000 new residents in 2020 and part of a growth corridor undergoing some of the fastest growth in Australia.

Council will continue to advocate for more investment in Melbourne's north and in ensuring the safety and wellbeing of the community.

Toxic spoil

On 25 June 2021, Transurban and the CPB John Holland joint venture selected the Hi-Quality site in Bulla (a privately-owned landfill) as the location for the facility to receive, store and treat contaminated soil from the West Gate Tunnel Project.

The Minister for Planning approved Amendment C248 to the Hume Planning Scheme in March 2021 to facilitate the construction of the spoil processing facility.

This approval was made despite strong objection from Council and the community.

Council commenced proceedings in the Supreme Court of Victoria on 28 May 2021, seeking judicial review of the Minister's decisions to exempt himself from the requirements of sections 17, 18 and 19 of the *Planning and Environment Act 1987* in respect of, and to adopt and approve, Amendment C248.

The COVID-19 Recovery and Reactivation Plan

The 2020/21 progress highlights of the COVID-19 Recovery and Reactivation Plan include:

Theme 1: well-educated and employed community

- Jobseeker support has been enhanced through weekly online job search workshops and employer led information sessions. A total of 18 workshops were delivered by Council between February and June 2021 with an average attendance of 10 residents. Eight information sessions were also delivered to inform residents on Council and external employer recruitment needs.
- The state government-funded Hume Community Revitalisation Project was extended to 30 December 2021. This extension will enable continued focus on Hume unemployed residents and enable the continuation of Council led projects, including Passport to Work, Stepping Stones to Social Inclusion, Employment Readiness Scale Assessments and Career Counselling.
- Council developed an Investment Attraction Virtual Room. This online platform aims to provide businesses and investors with key information about investing in Hume. The Blue Room foyer at Town Hall Broadmeadows was set up for a 360° photoshoot in March 2021. Via an online portal, viewers will be able to virtually walk through the room, play videos and read information.
- Council's Procurement Policy is being reviewed and rewritten with the aim to feature enhanced Local Procurement guidance. Details of local business content is being collected and considered in the tender and quotation selection process.
- A dedicated resource was established within Statutory Planning to facilitate planning permits for major businesses in Hume. The position has helped streamline the planning process, ensuring permits are assessed in a timely manner.
- Hume Volunteer Gateway has developed a training and support package 'Re-energise, Re-activate, Re- Connect' for community organisations who engage volunteers. The training and support package combines toolkits with a suite of practical units that aim to empower organisations to manage recovery and strengthen volunteering management skills. Online sessions were delivered in April and May 2021.

Theme 2: A healthy and safe community

- A Harmony Week community event was held in March 2021 with 340 bookings. This event included Aboriginal stories and dance, a marketplace of handmade goods and community services, children's activities, an exhibition launch and a free afternoon tea. This was one of the first Council-run, in-person events held in 2021.
- Council established Round 2 of the COVID-19 Community Support Fund to provide direct grants to agencies/organisations across Hume City, supporting their ability to provide essential services (food relief), mental health programs and digital access to vulnerable community members. There were 37 Expressions of Interest received with a high standard of applicants. Assessors met on 1 July, distributing \$160,000 amongst 14 organisations who are providing direct support to Hume community members who have been hit hard by the pandemic.
- To promote active community participation in sports, grants of up to \$20,000 to support clubs to meet their administrative and utility service costs while passing on savings to families.. The first payment was made in 2020 and the second round of payment was updated in Quarter four.
- Council has successfully secured a grant to deliver a project focussed on increasing COVID-19 vaccination information for culturally and linguistically diverse groups. This will enhance health literacy of Hume residents by delivering resources and information sessions in targeted languages.

Theme 3: A culturally vibrant and connected community

- Reactivation activities included Harmony Day celebrations at Newbury and Aitken Hill Community Centres.
- Let's Connect Community Event held in partnership with various stakeholders.
- Council has expanded opportunities for older residents to remain connected online through the provision of iPads.
- A strategic advocacy plan has been launched in partnership with the Alliance for Gambling Reform to capitalise on gambling harm advocacy opportunities.
- Council's Enhanced Maternal and Child Health (EMCH) Service continues to connect vulnerable families to material aid, working in partnership with St Kilda Mums and Big Group Hug. The EMCH Service has developed 450 Babies in Hume 'Play and Learn' Bags that contain resources and toys that will assist caregivers to support infant and child development through play-based learning activities.
- Following the appointment of the new Homelessness Pathways Officer, care packages have been prepared and a number of these packages have been delivered to local rough sleepers.

Theme 4: A sustainably built and well-maintained city with an environmentally engaged community

- With more people rediscovering their local parks, Council continued to implement the walking and cycling program. Investigations and assessments into local walking and cycling trials has progressed for the Merri Creek trail, the trail from Spavin Lake along Kismet Creek and the Greenvale to Attwood Pipe Track.
- Local Area Traffic Management upgrade works to five walkways in Craigieburn have been completed.

Theme 5: A well-governed and engaged community

- The Community Health Champions have been providing key COVIDSafe messaging to the community and reporting to Council community needs and support requirements.
- The Multicultural Action Group and Reconciliation Action Plan Working Group meetings were held to advise community support during COVID-19 recovery.
- Council officers continue to participate in a range of networks and forums convened by state and federal government departments and use these platforms to escalate community concerns. Across these forums, officers have raised community concerns including ongoing need for translated materials and resources for culturally and linguistically diverse communities, local access to COVID-19 vaccines and the proposed introduction of a quarantine facility located in Mickleham.
- The Hume Interfaith Network met monthly during this time, with an average of nine participants at each meeting. The members provided insight into the concerns and experiences of faith communities regarding the pandemic which were included in Hume City Council reports to the State Government.
- Council ceased charging interest on outstanding rates balances from 1 June 2020 until 30 June 2021 and waived up to \$50 per rates notice for residential and rural properties where the property was the rate payers principal place of residence.
- Discounts provided for private event hirers and not-for-profit clients running new programs in Council's community centres or facilities.
- An updated hardship application form has been implemented and we have developed an online application process that provides ratepayers with the opportunity to set up payment arrangements or deferrals to meet their own unique circumstances. This process ensures there is a consistent and transparent approach applied to all applications.



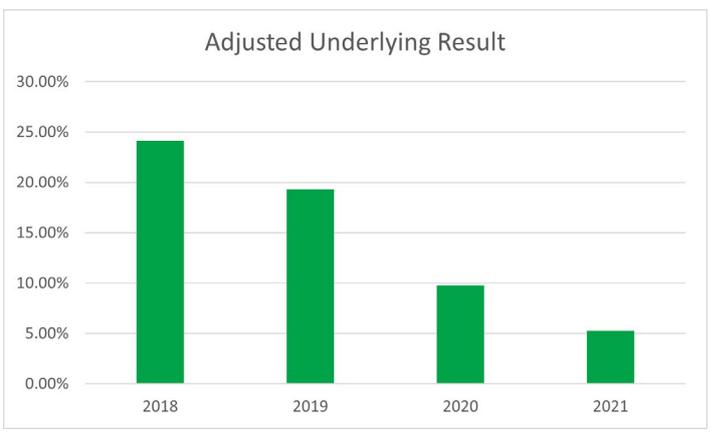
One of our Community Health Champions

Financial Summary

While the pandemic has had an impact, Council's financial position continues to remain sound. A summary of our performance is outlined below. Detailed information relating to council's financial performance is included within the financial statements and performance statement sections of this report.

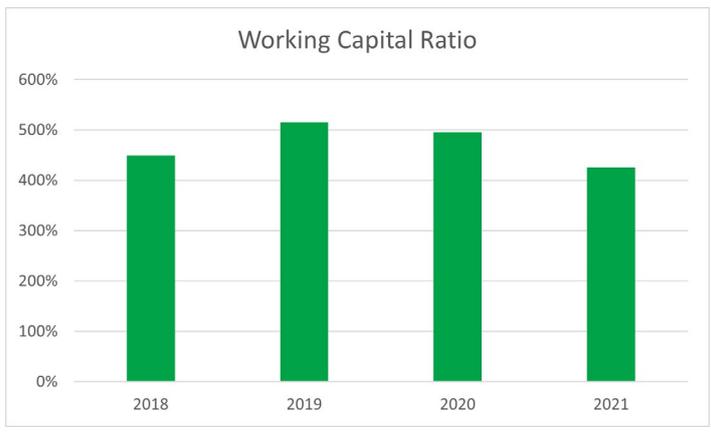
Operating position

Council achieved a surplus of \$133.63 million in 2020/21. This surplus compares unfavourably to the prior year surplus of \$194.70 million mainly due to the lower level of 'contributions non-monetary assets' in 2020/21 as a result of the slowdown in subdivisional activity. The adjusted underlying surplus of council, after removing 'grants-capital', 'contributions-monetary (capital)' and 'contributions non-monetary assets', is a surplus of \$17.07 million or 5.26 per cent when compared to adjusted underlying revenue. This compares favourably to the expected target of >0 per cent. Sustaining an adjusted underlying surplus is a critical financial strategy that provides capacity to renew the \$4.09 billion of community assets under council's control.



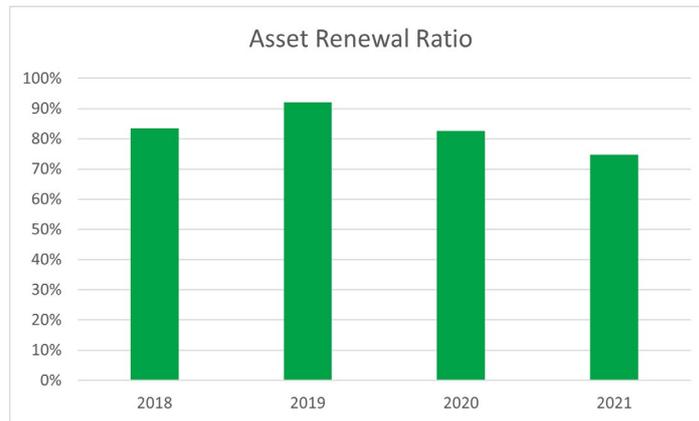
Liquidity

Cash has increased by \$56.17 million from the prior year mainly due to the net cash generated by operating activities. The working capital ratio which assesses council's ability to meet current commitments is calculated by measuring council's current assets as a percentage of current liabilities. Council's result of 426 per cent is an indicator of satisfactory financial position and within the expected target band of 120 per cent to 200 per cent.



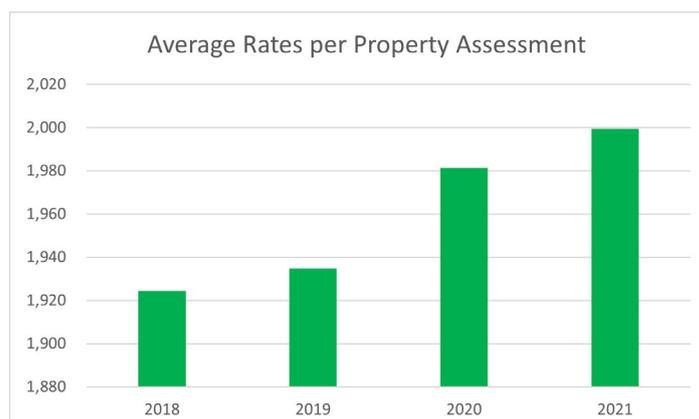
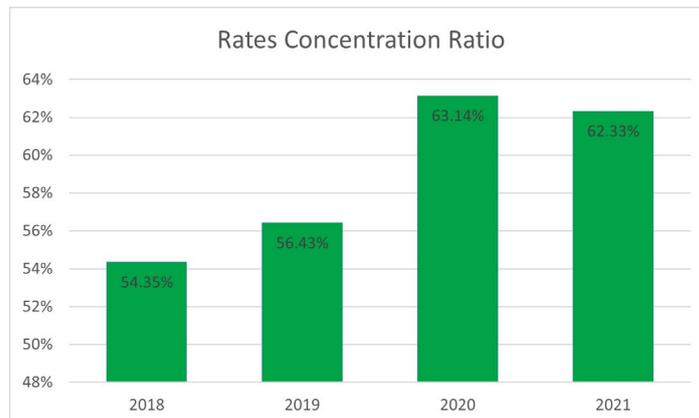
Asset renewal

Council aims to ensure that it is able to maintain its infrastructure assets at the expected levels, while at the same time continuing to deliver the services needed by the community. Council's asset renewal ratio which is measured by comparing asset renewal expenditure to depreciation was 75 per cent, which was under the expected target band of 90–110 per cent. This was mainly due to some renewal projects being delayed as a result of a disruption in the supply chain and lockdowns caused by the COVID-19 pandemic.



Stability and efficiency

Council raises a wide range of revenues including rates, user fees, fines, grants and contributions. Despite this, Council's rates concentration which compares rate revenue to adjusted underlying revenue was 62 per cent for the 2020/21 year, which is in the middle of the expected target band of 40–80 per cent. Council has focused on broadening its revenue base and for the 2020/21 year was able to keep its rate increase to two per cent in accordance with the rate cap under the Victorian Government's Fair Go Rates System (FDRS). This resulted in an average rate per property assessment of \$1,999.46.





Description of operations

Council delivers services and initiatives under 27 service areas. Over the past 12 months, we have:

- Collected more than 85,000 tonnes of kerbside waste, recycling and organics.
- Provided over 19,000 hard waste collections.
- Undertaken 4,200 kilometres of roadside litter cleaning.
- Removed more than 4,000 square metres of graffiti.
- Provided over 47,000 hours of domestic, personal and respite care for elderly residents.
- Delivered more than 21,000 meals for people in need.
- Hosted more than 500,000 visits to our leisure centres.
- Loaned over 670,000 items through our libraries.
- Delivered more than 22,000 immunisations.
- Provided over 3,700 first home visits by Maternal and Child Health nurses.
- Registered more than 24,000 dogs and cats.
- Delivered over 1,700 food safety assessments.

Each service and initiative contributes to the achievement of one of the 12 strategic objectives as set out in Council's long-term community vision, Hume Horizons 2040.

Our performance against these strategic objectives, as well as Council's financial performance is reported on in this document. You can read more in our financial summary on page 24 and 25, and Our Performance on page 42.

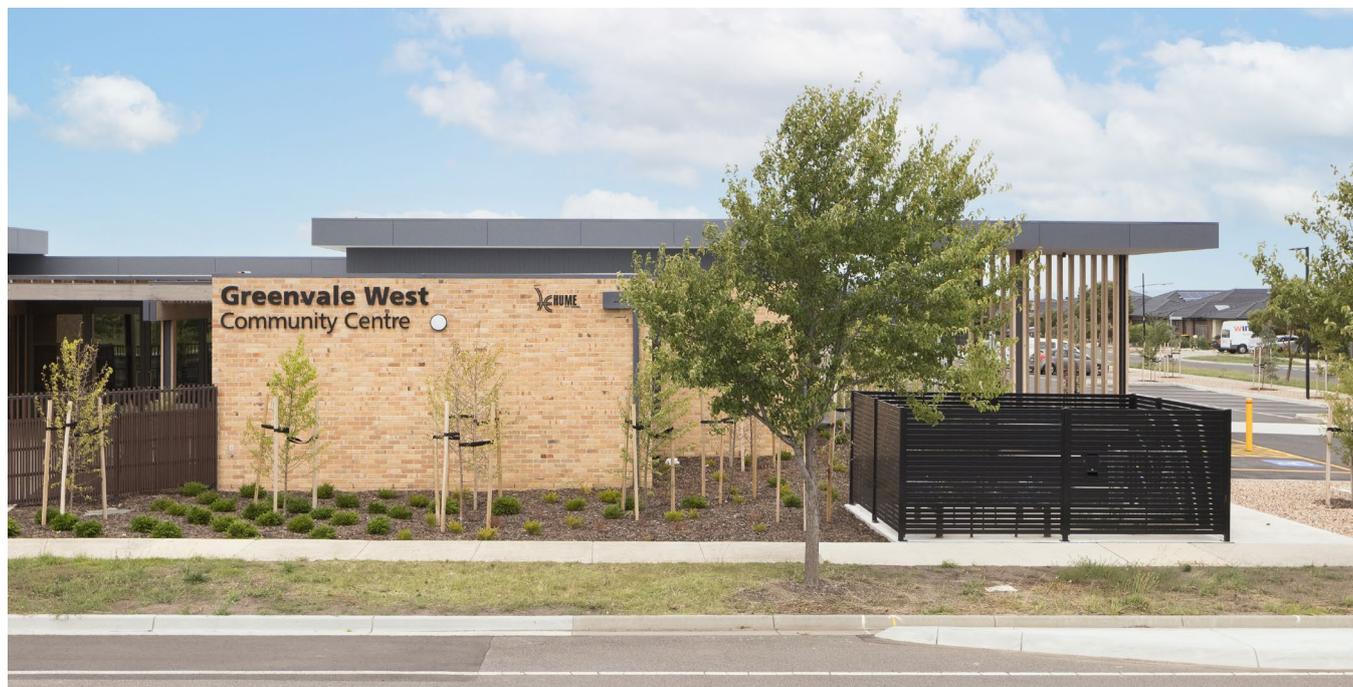
As part of the implementation of the new *Local Government Act 2020*, Council is in the process of developing a new Community Vision in consultation with the Hume community. This Community Vision and the *Council Plan 2021-2025* is expected to be completed in October 2021. You can read more about the development of the community vision on page 18.

Economic factors

While the impacts of the pandemic have abated somewhat through the 2020/21 year, lockdowns have continued to force the shutdown of some services and facilities throughout the year. This includes leisure centres and community facilities.

In response to this pandemic Council invested \$11.5 million to support local businesses, sporting clubs, community groups and its rate payers with a stimulus package that responds directly to the impacts of the COVID-19 pandemic. The package included:

- Rates waiver of up to \$50 for residential and rural properties where the property was the rate payers principal place of residence.
- Council ceased charging interest on outstanding rates balances from 1 June 2020 until 30 June 2021.
- Funding for food parcels and essential goods for families experiencing financial hardship.
- Doubling of the Community Grants Program.
- Grants for small- and medium-sized businesses.
- Waiver of Food Act registrations in 2020/21.
- Waiver of all outdoor dining area permit fees and licence fees for 2020/21.
- Grants and fee waivers for local sporting clubs.
- Rent relief for tenants occupying Council facilities.
- Reduced hire rates for Council facilities.
- Setting discretionary penalties for parking infringements at the minimum for 2020/21.
- Establishing an employment grants program.
- Multiversity resident scholarships for tertiary study.
- An Energy Savvy program targeting financially vulnerable households to conduct energy efficiency home upgrades to improve thermal comfort, physical health and reduce bill stress.
- Delivering additional infrastructure upgrades to open and play spaces including installing more seats, table settings, water fountains, signage and recreation equipment.



Greenvale West Community Centre

Major capital works

During 2020/21 major capital works included:

- Roads (\$22.61 million) – including the duplication of Roxburgh Park Drive and Aitken Boulevard between Marathon Boulevard and Grand Boulevard in Craigieburn, Union Road in Sunbury, the widening of Settlement Road East in Sunbury and local road resurfacing and resealing across the City, commencement of construction of the intersection at Somerton Road and Section Road in Greenvale, Yirrangon Road to Watsons Road in Jacksons Hill in Sunbury and the reconstruction of Wildwood Road South in Wildwood.
- Buildings (\$22.68 million) – including finalisation of works on the Merrifield West Northern Community Hub, Kalkallo Community Centre, Cloverton Southern Active Open Space pavilions in Kalkallo, a new pavilion at the Greenvale Equestrian Centre, a new portable preschool at Merrifield, a new modular pavilion at Eric Boardman Reserve and an upgrade to the pavilion at Seth Raistrick Reserve.
- Land improvements (\$11.47million) – including the continuation of works at the Mt Aitken District Recreation Reserve in Craigieburn, Broadmeadows Town Centre (Hume Central) public realm works, completion of the Willowbrook Reserve, DS Aitken Reserve and Sunbury Park masterplan works, playspace and landscaping at the Hume Tennis and Community Centre and open space upgrades across the City.
- Car parks (\$0.74 million) – including new indented parking bays on narrow streets and resurfacing of existing car parks across the City.
- Footpaths and cycleways (\$3.98 million) – including footpath rehabilitation works, the continuation of the Meadowlink Stage 2 path from Seabrook Reserve to the Broadmeadows train station and the continued implementation of the Walking and Cycling Strategy across the city.
- Plant and equipment (\$5.13 million) – including Council's fleet replacement program and the installation of cooling units at Clarke Oval and Broadmeadows Basketball Stadium.
- Furniture and equipment (\$5.54 million) – including an upgrade to information systems, renewal of Council's library catalogue, the replacement of and additional kerbside bins and the replacement of gym equipment at leisure centres.
- Drainage (\$1.49 million) – including services for the development of Hume Central, the upgrade of drainage at Cavendish Street Broadmeadows and the upgrade and rehabilitation of drainage infrastructure at various locations across the city.
- Land (\$5.41 million) – including the purchase of land for the Broadmeadows Town Centre additional carparking.

Major changes:

Local Government Elections

Local Government Elections were held in October 2020, and Hume City elected five new councillors: Cr Jarrod Bell, Cr Trevor Dance, Cr Chris Hollow, Cr Sam Misho and Cr Jim Overend. Hume City Council farewelled Drew Jessop OAM, Leigh Johnson, Geoff Porter, Ann Potter and Jana Taylor.

Changes to Chief Executive Officer

Long-serving Chief Executive Officer Domenic Isola announced his resignation in February 2021 and Director of Communications, Engagement and Advocacy, Roslyn Wai, was appointed as interim Chief Executive Officer. Following an extensive search, Sheena Frost, was appointed as Chief Executive Officer in June 2021. Sheena is a highly regarded leader in local government and joins Hume after five years as a senior leader at Victoria's largest municipality, the City of Casey.

New Local Government Act 2020

The new *Local Government Act 2020* came into effect in October 2020 and required to be implemented over four stages. All requirements for the 2020/21 financial year have been implemented by 30 June 2021. Council has also commenced the development a new four-year plan (the *Council Plan 2021–2025*) and long-term Community Vision under the Act, following extensive community consultation in 2020/21.

Major achievements:

Aged Care Service and Support Plan

In December 2020, Council adopted the Aged Care Service and Support Plan. The plan outlines Council's commitment to continue the delivery of Commonwealth and State funded aged care services alongside actions to improve service access, continuity, quality, and sustainability.

Infringement Refund Scheme

Council adopted a process to implement the *Parking Infringement Notice Internal Review Refund Scheme*. The scheme follows the release by the Victorian Ombudsman of a progress report on the unlawful use of private contractors to review parking fines in Victoria. From January 2022, Council will contact all eligible motorists informing them of their eligibility for a refund.

Creative Community Strategy

Council adopted the *Creative Community Strategy 2020–2025* in September 2020. The strategy is part of Council's commitment to creating a culturally vibrant and connected community and recognises the role creative expression plays in Hume City's diverse community. Through its goals and strategic priorities, it provides direction for how Council will better support Hume's creative community and incorporate creative practices into its work.



Our newly elected Councillors.

Our people

Council management team and organisational structure

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



Roslyn Wai, interim Chief Executive Officer

As Interim Chief Executive Officer, Roslyn is responsible for the day-to-day running of Hume City Council, implementing Council decisions, providing timely advice to Council and achieving the organisation's goals in accordance with the Council Plan and approved Budget.

Roslyn joined Hume City Council in December 2019 and has 29 years of experience across media, tertiary education and water sectors in public relations, community engagement, customer service, business management, strategy and governance.

Prior to joining Hume, Roslyn was Executive General Manager Strategy and Governance (Corporate Secretary) with Coliban Water. Her postgraduate qualifications include a Master of Arts (Professional Communication) and a Master of Business Administration.

She is a professional member of the PRIA and IAP2, an Associate of the Governance Institute of Australia and a Graduate of the Australian Institute of Company Directors.

Acknowledgement of our former CEO Domenic Isola

Hume City Council's long-serving Chief Executive Officer, Domenic Isola, finished in March 2021 following 13 years in the role and more than 20 with the organisation.

A highly regarded Chief Executive Officer in the local government sector, he had an enduring energy, passion and commitment to both the organisation and our community.

Domenic led Hume at a time of rapid change and growth and positioned Hume for a prosperous future.

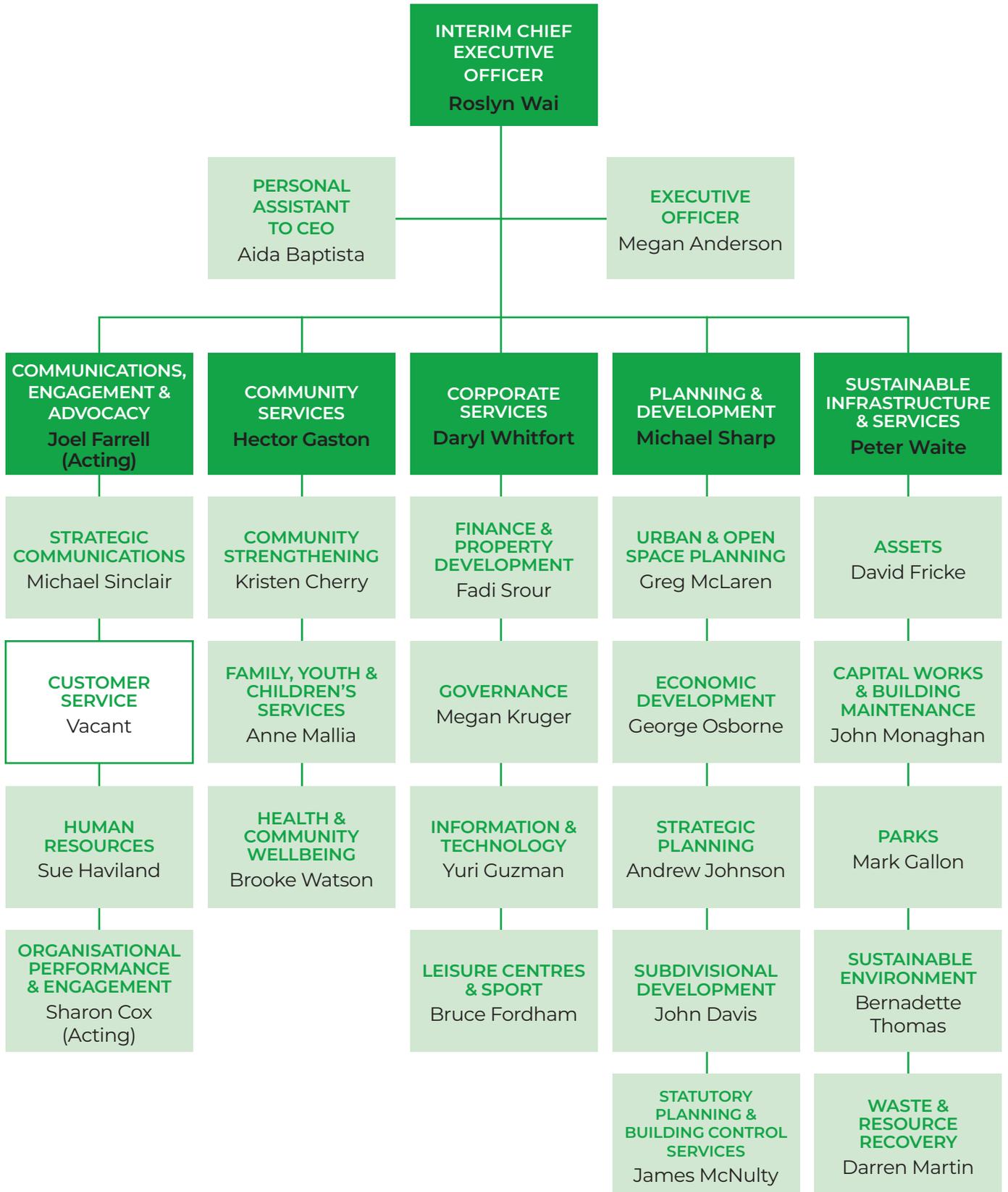
He leaves a strong legacy, including:

- The award-winning revitalisation of Town Hall Broadmeadows.
- The construction of global learning centres in Broadmeadows, Craigieburn and Sunbury.
- Splash Aqua Park and Leisure Centre.
- Craigieburn ANZAC Park.
- Development of the Civic Plaza area in Broadmeadows.

Domenic left Hume City Council with the sincere appreciation from its Councillors and employees, and all those with who have had the pleasure of working with him.

Council sincerely thanks Domenic for his outstanding leadership and commitment to Hume City.





Communications, Engagement and Advocacy



**Acting Director,
Joel Farrell**

Communications, Engagement and Advocacy lead Council's corporate planning and strategic decision making processes.

It undertakes corporate communications, customer experience research and stakeholder engagement, and leads Council's advocacy on behalf of the Hume community. This division is responsible for human resources including safety, and for leadership in organisational change and development. Also within this division is Council's customer service centres and co-ordination of community facilities, festivals and events.

Joel joined Hume City Council in 2004 and has extensive experience across a range of fields including customer and employee experience research and management, customer service, demographic and social research, data analytics, performance monitoring and evaluation, stakeholder and community engagement, and business management, strategy and policy development. His postgraduate qualifications include a Graduate Certificate in Change Management and holds an Advanced Certificate in Engagement (IAP2).

Manager Human Resources, Sue Haviland

The Human Resources department supports the organisation in the management of its 1,700 Council staff in regard to training and leadership development, staff reward and recognition, occupational health and safety, industrial relations and recruitment.

The Human Resources department manages the payment of salaries and wages to employees. The department also manages Council's student pathways programs.

Manager Strategic Communications, Michael Sinclair

The Strategic Communications 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. It supports the organisation through internal communications support, and assists department across Council with advice and support on connecting with the community.

Acting Manager Organisational Performance and Engagement, Sharyn Cox

The Organisational Performance and Engagement department coordinates the Community Plan, Council Plan and Service Planning process. The department is responsible for undertaking research and stakeholder consultation and engagement activities to identify community needs, expectations and aspirations.

The department undertakes data analysis, evaluations and performance monitoring of the evidence base to inform the delivery of Council services and programs. It provides research and statistical analysis for Council departments and coordinates the development and reporting of the *Hume Horizons 2040* long-term community plan and the Council Plan.

Acting Manager Customer Service (Vacant)

The Customer Service department provides services to the Hume community through Customer Service Centres and call centres.

The Customer Service department responds to telephone, counter and digital enquiries.

The department also manages Council's venues including minor facilities, Hume Global Learning Centres and Town Hall Broadmeadows as well as Customer Service Centres in Broadmeadows, Craigieburn and Sunbury.

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 29 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 health and wellbeing planning.

Manager Community Strengthening, Kristen Cherry

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

Community Strengthening provides six branches of Hume Libraries and supports a network of school-based Community Hubs, Community Centres, Men's Sheds, Community Gardens and Neighbourhood Houses. Key activities include community development with Hume's Aboriginal & Torres Strait, multicultural and new (growth) communities, the Community Grants Program and arts, culture and community safety initiatives. The department's work is underpinned by the Social Justice Charter, which aims to provide equitable access and an inclusive and supportive environment for community engagement, participation, connection and wellbeing.

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

The Family, Youth and Children's Services team delivers a range of services that contribute to ensuring families, young people and children are safe, nurtured and well. This is guided by the *0-24 Framework*, which encompasses a life-stage approach to enhancing the lives of families and young people in Hume City. The department delivers a range of affordable, high-quality children's services including preschool and occasional care as well as supported playgroups and parenting programs. Youth Services focuses on evidenced-based programs to encourage the development of young people and help them engage in education, employment, life skills and community life.

Manager Health and Community Wellbeing, Brooke Watson

The Health and Community Wellbeing department provides a range of services that support and enhance positive health outcomes across the course of life. The department delivers services that support optimal health and development of babies and children through the delivery of maternal and child health services and immunisation services.

The department also provides in-home and community-based aged and disability care, including home care, personal care and respite care which support people to remain living independently. The department works closely with other Council departments and local service providers in planning, programming and policy development with the aim of enhancing health and social outcomes for everyone who lives, works and plays in Hume City.

Corporate Services



Director, Daryl Whitfort

Daryl joined Hume City Council in 1999 as the Management Accounting Coordinator, then Manager Finance in 2002, before being

appointed as the Director City Governance and Information in 2007. Daryl has also worked at Melton Shire Council, Moonee Valley City Council and Moorabool Shire Council. Prior to that, he worked for the Alpine Resorts Commission and Melbourne Water. Daryl is a highly qualified professional and holds a Master of Business Administration and a Bachelor of Business.

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

Chief Financial Officer, 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 over 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 annual revaluation of properties in Hume City.

Manager Governance, Megan Kruger

The Governance department ensures Council complies with its statutory, governance and compliance obligations. It provides a wide range of services including management of risk and insurance portfolios; facilitating Council meetings and citizenship ceremonies; infringement management and place naming.

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 City Laws team in this department provides education to the community and enforces legislation in relation to parking management, animal management, local laws and school crossing supervision.

Manager Information and Technology, Yuri Guzman

The Information and Technology department supports and maintains Council's computer and information systems network across 58 interconnected staff sites throughout Hume City. 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. As digital transformation takes Hume City Council to new levels, the inception of the Digital Initiatives team and delivering the Single Customer View initiative is one of the main priorities for the Information and Technology Department.

Manager Leisure Centres and Sport, Bruce Fordham

The Leisure Centres and Sport department manages three large leisure centres in Broadmeadows, Craigieburn and Sunbury and is actively involved in direct recreational programs. The department also manages the ground allocations, liaisons and business relationships with Council's many sporting clubs across the municipality and is involved in sports planning and delivery with a focus on new sporting developments in the growth areas and sports facility redevelopments in major population areas of the city.

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, facilitating development through Council's statutory and strategic town planning functions, promoting urban design excellence and managing recreation planning.

Manager Urban and Open Space Planning, Greg McLaren

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

Manager Economic Development, George Osborne

The Economic Development department provides Council with leadership and direction that facilitates new investment and fosters employment growth within Hume City. It does this through Investment Attraction (helping attract new business investment and jobs), Business Engagement and Development (supporting growth and sustainability of existing businesses, and the Circular Economy), Local Employment Partnerships, (including Local Jobs for Local People, Labour Market Facilitation and Hume Multiversity), Visitor Economy (Tourism Development and Visitor Support) and through StartNorth (business start-up, entrepreneur, and remote worker support).

Manager Statutory Planning and Building Control Services, James McNulty

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

Manager Strategic Planning, Andrew Johnson

The Strategic Planning department works with land developers, state government departments and agencies to plan for the timely provision of available land, services and infrastructure in new and existing communities.

The department plans and facilitates the development of new residential neighbourhoods and business parks, employment areas and activity centres. It also facilitates the provision of sustainable transport options.

Manager Subdivisional Development, John Davis

The Subdivisional Development department provide engineering and landscape support in the assessment of planning applications. Along with the assessment/approval of design application submissions and supervision of the subdivisional construction for road, drainage, landscape and open space infrastructure, along with major arterial roads constructed as part of subdivisional development.

Sustainable Infrastructure and Services



Director, Peter Waite

Peter joined Hume City Council in 2016 and has a diverse infrastructure background, having worked in a range of regional and metropolitan councils including the Rural City

of Wangaratta, City of Melbourne, Manningham City Council and Glen Eira Council. Peter holds a Master of Business Administration (Technology Management), and a Bachelor of Engineering (Civil). He is a graduate of Leadership Victoria's Williamson Community Leadership Program.

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

Manager Assets, David Fricke

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

Manager Capital Works and Building Maintenance, John Monaghan

Capital Works and Building Maintenance manages the construction aspects of the Capital Works Program and the maintenance of all of Council's 240 buildings. The team manages large projects, such as the construction of Craigieburn ANZAC Park and redevelopment of Town Hall Broadmeadows, and medium-sized projects, including open space upgrades, road reconstructions and minor traffic treatments, such as speed humps and traffic islands.

Manager Parks, Mark Gallon

Parks maintain Hume's 2,813 hectares of open space, including an AFL-standard facility and premier league soccer and cricket facilities, 71 sports fields and 300 playgrounds, over 500 kilometres of walking and cycling paths as well as wetlands and parks. It also manages park infrastructure, along with landscapes at all Council-managed facilities. The department manages 160,000 street trees and 40,000 reserve trees, and mows 239 kilometres of rural roadside for fire prevention. The department plants around 5,000 trees annually.

Manager Sustainable Environment, Bernadette Thomas

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

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

The Riddell Road Landfill in Sunbury and the Bolinda Road Resource Recovery Centre were also managed by the department in 2020. This included management of waste and recycling from residents and commercial customers and compliance with Environment Protection Authority regulations.

Manager Waste and Resource Recovery, Darren Martin

Waste and Resource Recovery manages the collection, processing and recycling of waste, street sweeping, drainage maintenance, litter and illegal dumping, and delivers waste education programs. The Department has also managed Council's landfill and resource recovery centres from late 2020 and maintains Council's municipal fire prevention and emergency management plans including support to emergency services on a 24/7 basis.

Council staff numbers as at 30 June 2021

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	4.0	38.3	155.5	56.9	49.2	33.2	337.0
Full Time – Male	0.0	14.6	18.9	68.0	52.9	189.3	343.7
Full Time – Non-Binary	0.0	1.0	0.0	0.0	0.0	2.0	3.0
Full Time – prefer not to say	0.0	0.0	1.0	1.0	0.0	1.0	3.0
Part Time – Female	0.0	9.8	187.0	30.0	8.8	6.8	242.4
Part Time – Male	0.0	0.0	8.0	6.6	1.4	1.4	17.5
Part Time – prefer not to say	0.0	0.0	0.0	0.0	0.0	0.6	0.6
Temp Full Time – Female	0.0	11.0	10.2	4.0	3.0	2.7	30.9
Temp Full Time – Male	0.0	4.0	5.0	3.0	0.0	8.0	20.0
Temp Part Time – Female	0.0	5.6	10.9	0.6	1.7	3.3	22.1
Temp Part Time – Male	0.0	0.7	1.0	0.0	0.6	1.6	3.9
Casual – Female	0.0	2.2	18.7	23.5	2.7	0.1	47.2
Casual – Male	0.0	0.7	2.5	13.7	0.4	1.8	19.0
Casual – Non-Binary	0.0	0.1	0.1	0.0	0.0	0.0	0.2
TOTAL	4.0	87.9	418.8	207.4	120.7	251.8	1090.6

Total Full Time Equivalent (FTE) – all staff by band										
	Band 1	Band 2	Band 3	Band 4	Band 5	Band 6	Band 7	Band 8	Other	Total
Full Time – Female	0.0	0.0	17.7	73.3	100.1	70.3	39.6	16.6	19.6	337.0
Full Time – Male	0.0	0.0	66.8	63.3	65.1	49.7	32.8	42.0	24.0	343.7
Full Time – Non-Binary	0.0	0.0	0.0	0.0	2.0	1.0	0.0	0.0	0.0	3.0
Full Time – prefer not to say	0.0	0.0	0.0	2.0	0.0	1.0	0.0	0.0	0.0	3.0
Part Time – Female	3.5	9.8	47.5	47.8	90.2	12.6	5.1	2.7	23.2	242.1
Part Time – Male	1.2	2.7	7.4	1.3	1.3	2.7	0.0	0.8	0.0	17.5
Part Time – prefer not to say	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.6
Temp Full Time – Female	0.0	0.0	3.0	6.5	8.2	7.2	5.0	0.0	1.0	30.9
Temp Full Time – Male	0.0	0.0	6.0	6.0	4.0	3.0	1.0	0.0	0.0	20.0
Temp Part Time – Female	2.8	0.0	0.5	9.7	5.1	3.4	0.0	0.0	0.6	22.1
Temp Part Time – Male	0.0	0.0	1.0	1.3	0.0	0.8	0.0	0.8	0.0	3.9
Casual – Female	0.3	18.0	6.6	8.7	7.0	0.7	0.4	4.1	1.4	47.2
Casual – Male	0.4	12.0	2.6	0.8	1.8	0.0	0.0	1.4	0.0	19.0
Casual – Non-Binary	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.2
TOTAL	8.2	42.5	159.2	221.4	284.8	152.4	83.9	68.4	69.9	1090.6

- Separate to the total FTE figures above there were 90 vacancies at 30 June 2021 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.



Perspex screens were installed at Customer Service Centres in response to the COVID-19 pandemic.

Organisational Governance

Occupational Health and Safety

A total of 719 occupational health and safety (OHS) incidents and 200 injuries were recorded in 2020/21. The number of incidents has decreased significantly from 1,018 in 2019/20 and this is attributed to the temporary closure of services in response to the pandemic. The number of injuries has decreased in comparison to 2019/20, where there were 238 injuries.

The predominant injury type in 2020/21 was manual handling related (66 or 33 per cent). This represents an increase compared to 2019/20 (57 injuries).

There were 37 incidents that were notifiable to WorkSafe Victoria, an increase to the 32 notifiable incidents reported in 2019/20.

One Improvement Notice was issued by WorkSafe and was resolved within the timeframe advised by WorkSafe, a decrease when compared to four notices issued in 2019/20.

Council maintained its organisation-wide certification to the Australian Standard AS/NZS 4801 – Occupational Health and Safety Management System in 2020/21. A recertification audit was undertaken in September 2020 and four minor nonconformances were identified and addressed.

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

In response to continued pandemic restrictions, Hume City Council has maintained a *Working from Home Policy* and site/service specific COVID-19 Protocols for staff.

WorkCover

There were 27 standard claims (greater than 10 days' loss in wages or medical expenses greater than \$735) relating to workplace injuries that occurred during 2020/21. This is an increase of three standard claims from the previous financial year.

During 2020/21, there were 3,754 days lost due to all WorkCover claims (including long-term claims) compared to 1,817 days lost in 2019/20 (a 106 per cent increase). This increase can be attributed to the coronavirus pandemic, with Services closing or operating on skeleton staff, the availability for return-to-work positions decreased. Elective surgeries were cancelled or postponed delaying the return-to-work date of an injured worker.

Council's WorkCover premium has increased by 47 per cent (using data from Employer summary report on 30 June 2021, actual figure not available until late August) from 2019/20 to

2020/21, with a 23 per cent increase in overall claims cost. The increase is impacted by the an increase in remuneration, the pandemic and the continuing impact of two claims in 2018 that were accepted at the maximum WorkCover cap (WorkCover premium is calculated on the claims costs for the last 2.5 years and impact the premium for that period).

In 2021/22, WorkCover will continue to focus on the enhanced Injury Management Program and continue to incorporate new strategies to help the program and improve the premium.

These strategies will focus on:

- Aging workforce and the incorporation of job rotation.
- Return to work bank of tasks. Tasks from all departments that are set aside for staff who are undertaking a return to work program.
- Promoting and encouraging early intervention.
- Implementing follow up medical assessments for employees within six months of returning to work following workplace injuries to further monitor health and safety.
- Utilising wearable technology and scanners that will analyse individual employees' physical movements while undertaking job roles to assess risk and hazards associated with that specific job role.
- Incorporating a stretching program at worksites which will enable an increase in a worker's flexibility, range of motion, performance in physical activity and to heal and prevent back strain/pain.

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

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

Leadership Development

In 2020/21 leadership development for Council employees continued with a number of initiatives:

Learn2Lead Leadership Development

In 2020/21 implementation of the Learn2Lead program continued with Module Six of the nine-module program delivered, covering Introduction to Project Management.

There were 70 Band 7–8 employees and selected Band 6 employees who participated in the program. Department managers also attended various program module.

The module was aimed at those new to working in projects and/or unfamiliar with project management principles, or as a refresher for employees more familiar with project management.

Leadership Essentials

This program was delivered to Council's Band 5–6 employees in supervisory roles. Leadership Essentials provided a solid foundation for effective leadership and management to encourage self-awareness and self-reflection, setting expectations, delegation and giving and receiving feedback. A total of 71 employees participated in the program.

Emerging Leader Challenge

The annual Emerging Leader Challenge is an innovative and hands on experience providing a unique and practical insight into what it's like to be a leader in local government. A six-person team from across Council was selected in 2020 to represent Hume City Council and compete against other councils at a Challenge Day.

The preparation period included understanding personal and team leadership style through the Herrmann Brain Dominance Instrument (HBDI), mock challenges, and internal guest speakers to learn more about leadership styles and the different functions of council.

Passport to Work

Two Passport to Work programs were delivered during the 2020/21 financial year. These programs work towards Council's *Hume Horizons 2040* aspiration to deliver 'a well-educated and employed community'.

Passport to Work aims to provide community members the opportunity to develop job-ready skills to assist them into employment, or into a better position to secure employment, through a mentoring relationship with a Hume City Council employee. Typically, protégés reside in the more disadvantaged postcodes within Hume City and represent a number of demographics including culturally and linguistically diverse, mature age, youth, as having a disability and identifying as

Aboriginal and Torres Strait Islander.

Program One (comprising 11 community members and nine Council mentors) graduated on 5 November 2020. At that time three of the protégés secured employment placements and two more were expected to begin jobs in hospitality.

Program Two (comprising 14 community members and 14 Council mentors) graduated on 7 July 2021 with 70 per cent of the protégés securing employment or progressing with education.

Induction

Council have continued to conduct an induction program for new starters, comprising of online induction courses and a face-to-face Corporate Induction for permanent and temporary employees, currently being delivered virtually.

A total of 292 full time, part time and casual employees commenced employment with Hume City Council in 2020/21 and received online induction training. This included new starters hired through the Working for Victoria state government initiative. A total of 241 new starters also attended Corporate Induction.

Other corporate training

Throughout 2020/21 a variety of training and development programs were held for employees. These programs comprise a combination of online training, virtual and face-to-face programs. The corporate training included but not limited to:

- Occupational Health and Safety, including Safety Leadership, Emergency Preparedness, Driver Safety and Asbestos Risk Awareness
- First Aid, CPR and Health and Safety Representative refreshers
- Equal Employment Opportunity (EEO) including EEO Contact Officer refresher
- Victorian Child Safe Standards
- Diversity and Inclusion, including Disability Awareness
- Aboriginal and Torres Strait Islander Cultural Competency and Engagement
- Active Bystander Awareness
- Sexual Harassment in the Workplace
- Recruitment and Selection
- IAP2 Engagement Essentials
- Privacy Awareness
- Fraud Awareness.

Equal Employment Opportunity Program

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

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

Council's EEO program includes:

- Induction for all new employees. Council's corporate and online induction training includes EEO.
- Refresher EEO training for Council employees.
- EEO Contact Officer training and refresher training for Council's EEO Contact Officers.
- Acknowledgment and agreement to adhere to Council's EEO Policy.

Indicators that measure the effectiveness of the EEO program and the results for 2020/21 include:

- Percentage of new employees receiving equal opportunity training within six months of commencement.

Target: 100 per cent

Result: 93 per cent

- Percentage of employees that are compliant with their EEO training.

Target: 100 per cent

Result: 83 per cent

These results include many casual employees who work irregular and inconsistent hours.

- Number of EEO Contact Officers across Hume City Council per number of Council employees.

Target: 1:50

Result: 1:156

Refresher training for the EEO Contact Officers was provided in the 2020/21 financial year.

The indicators are monitored on an ongoing basis by Human Resources to ensure compliance. Based on monitoring of the EEO program during 2020/21, 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 Employment Opportunity training for all new employees to ensure they are fully aware of their responsibilities in maintaining a workplace free of bullying and harassment.
- Refresher Anti-Discrimination and Equal Employment Opportunity training provided biennially for employees. During 2020/21 refresher training was conducted in the form of online courses.
- Recruitment and Selection training for hiring managers and selection panel members which includes equal employment opportunity obligations in relation to recruitment, as well as managing unconscious bias.
- Active Bystander training supporting the implementation of Council's *Gender Equity Action Plan* to build employee knowledge and confidence to be 'active bystanders' by speaking up when they see or hear gender discrimination and sexism in the workplace.
- Diversity and Inclusion training in the form of online courses for Council supervisors.
- Monitoring EEO legislation to ensure Council policies are compliant.

Our performance



Reporting on the *Council Plan 2017–2021*

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 2020/21.

The Council Plan was developed with Hume’s community plan *Hume Horizons 2040* in mind, along with the findings of our Community Survey, which measures 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.

The progress of strategic indicators and specific actions were measured during 2020/21. 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 2021, Council had completed 92 of the 126 actions reported on in 2020/21, including the 10 actions carried over from 2019/20, for 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. 4.3 Create a connected community through efficient and effective walking, cycling, public transport and car networks.
THEME 5 	A well-governed and engaged community	5.1 Realise the vision and aspirations of Hume's community by implementing Hume Horizons 2040. 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.

THEME 1 

A well-educated and employed community



Summary of Progress

Completed	81% or 21 actions
Significant progress	11% or 3 actions
Good progress	4% or 1 action
Deferred	4% or 1 action

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

2020/21 highlights:

- Early childhood literacy and learning programs included 357 English language Storytime sessions for children aged 0-5, attracting 68,601 online views and 4,778 in person attendees.
- A total of 1,039 library programs and events were delivered, with 234,907 online views of three seconds or more and 13,255 in person attendees.
- 234 new registrations for 1,000 Books Before School were recorded during the year and 30 children reached the 1,000-book milestone. Since inception there have been 575,000 stories shared between Hume families.
- Some face-to-face programs have recommenced delivery at libraries, including 357 English language storytime sessions attracting 68,601 online views and 4,778 physical attendees and 204 Bilingual Storytime sessions recorded with 115,104 views and 2,006 physical attendees.
- 10 tertiary education providers signed Memorandums of Understanding (MOUs) to be part of the Hume Multiversity. GO TAFE was added as a Multiversity partner in 2020/21 and Deakin University re-joined the program..
- Council continued to support the National Community Hubs program, including facilitation to link schools with programs and networks and encouraging increased access to health services by linking Hub Leaders and playgroup facilitators to supported programs and services.
- Capital Works upgrades completed in Roxburgh Park, Broadmeadows and Craigieburn Youth Centres to enhance accessibility and flexibility of utilisation. Construction works at Sunbury Youth Centre to be completed in the first quarter of 2021/22.
- Hume Volunteer Gateway engaged Volunteer West as a consultant on the Connecting New Migrants Through Volunteering pilot project. This initiative offered new migrants the opportunity to connect and engage with inclusive meaningful volunteering.

Strategic indicators

Indicator	Target by 2020/21	2020/21 result
Number of library programs/events attendance per head of municipal population	0.7	A total of 1,039 library programs and events were delivered, with 234,907 online views of 3 seconds or more and 13,255 in person attendees. Due to COVID-19, there was a significant reduction in in-person attendees, reducing the attendance to 0.1 attendance per head of population. While the transition to online programs proved to be highly successful, we're unable to add these into the calculation for this indicator due to limitations on how the data is captured. It is likely that the participation rate would be significantly higher than what is reported. In 2019/20, a total of 3,452 Library programs attracted 109,435 people or 0.50 attendance. Due to COVID-19 restrictions a significant proportion of library programs were delivered online in 2020/21.
Preschool participation rates (includes non-Council services)	95%	89.0% is the most recent preschool participation rate (2019), the previous result in 2018 was 94.6%. (Source: Department of Education and Training)
Number of student placements supported by Council	150	There were no student placements in 2020 due to COVID-19 restrictions. A total of 68 students completed work experience in 2019/20. Student placements for the 2021 calendar year are currently being sought, subject to schools recommencing placements.

Services

Service area	Description of services provided	Net cost actual budget variance \$'000\$00
Lifelong Learning	Inspires learning in Hume City through the provision of public libraries, accessible computers and Wi-Fi, educational programs and support to neighbourhood houses.	4,936 <u>5,268</u> 332
Early Childhood Education and Care	Provides preschool, daycare, three-year-old activity groups and occasional care. It also supports children with additional needs, learning difficulties and developmental concerns to access and participate in education.	685 <u>1,265</u> 580
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the <i>Local Government Act 1989</i> legislative requirements.	481 <u>567</u> 86

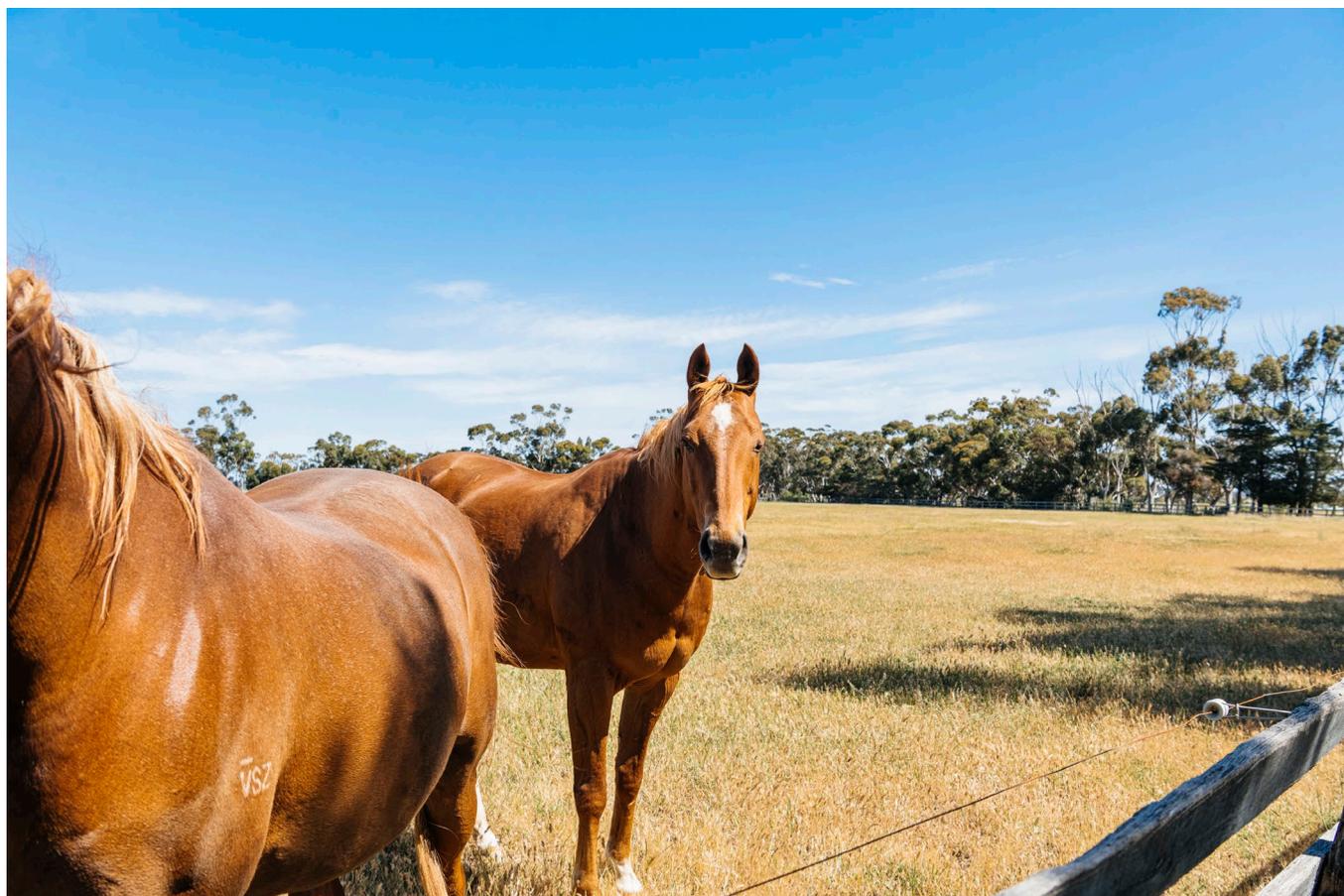
Service performance indicators

Service – indicator – measure	Results 2017/18	Results 2018/19	Results 2019/20	Results 2020/21	Material Variations
Libraries					
Utilisation <i>Library collection usage</i> [Number of library collection item loans / Number of library collection items]	4.48	4.72	3.69	2.93	The utilisation of the physical library collection has decreased due to the impact of COVID-19, which resulted in lengthy library branch closures. This indicator was amended to 'physical library collection usage' in 2019/20 – and excludes electronic collections which was previously reported.
Resource standard <i>Standard of library collection</i> [Number of library collection items purchased in the last five years / Number of library collection items] x100	65.45%	71.40%	81.01%	83.43%	Rigorous collection maintenance has resulted in the reduction of outdated stock to improve the percentage of recently purchased library collection.
Service cost <i>Cost of library service per population</i> [Direct cost of the library service / Population]	New in 2019-20	New in 2019-20	\$24.63	\$23.36	Due to the impact of COVID-19, which resulted in lengthy library branch closures, staffing costs were reduced which resulted in lower operational costs overall.
Participation <i>Active library borrowers in the municipality</i> [Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	9.67%	9.55%	9.58%	7.89%	Active library borrowers has decreased due to the impact of COVID-19, which resulted in lengthy library branch closures. The indicator was changed in 2019/20 to active library borrowers rather than members. Data from previous years is not directly comparable with 2019/20 and 2020/21.

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

2020/21 highlights:

- Council received revitalisation grant funding of \$2,350,000 from the Office of Suburban Development to grow employment in the Broadmeadows Town Centre and progress implementation of 'Hume Central'.
- Council adopted the Hume Small Business Grants Program to provide a financial boost to businesses that demonstrate the potential to create employment and contribute to building a stronger local economy. This is an annual program and in 2021/22 it will provide a funding pool of \$500,000 with a maximum of \$20,000 per business.
- A detailed review of the forward supply of employment land in collaboration with the City of Whittlesea and NORTHLink was undertaken and presented to Council in September 2020.
- There are 18,812 jobs that have been advertised in Melbourne's North Joblink and there are currently 2,890 registered users and 101 employers on the site.
- 6,743 vacancies were listed on Hume Joblink in 2020/21 and over 226 job advertisements were exclusively sourced. There were 72 Hume residents with a disability were supported, with six securing employment.
- An Investment Attraction Virtual Room was delivered as part of the Economic Development Department's *COVID-19 Economic Recovery Action Plan 2021* to pivot our information delivery from traditional methods to an online platform to support the needs of investors.
- Council continues to support Melbourne's North Food Group (MNFG), which has been self-sustaining since the state government's co-funding expired in February 2020. The group currently has over 120 food and beverage manufacturers and service providers.
- Council continues to promote local markets via communications including @discoverhume.



A photo taken by Broadsheet Melbourne at Living Legends for a Discover Hume campaign

Strategic indicators

Indicator	Target by 2020/21	2020/21 result
Percentage gap between the Greater Melbourne and Hume LGA unemployment rates.	3%	Latest unemployment rates show a gap of 6.8% between Hume City (13.4%) and Greater Melbourne (6.6%). In December 2019, this gap was 4.2%. (Source: Department of Employment, Small Area Labour Markets, March Quarter 2021)

Services

Service area	Description of services provided	Net cost actual budget variance
Economic Development	Economic Development supports existing business growth and encourages new business investment to promote jobs growth within Hume City. This includes attracting new and diverse business to the City, business training, promotion and networking events, job creation programs, tourism support and development and management of the Sunbury Visitor Information Centre.	1,707 2,505 <hr/> 798
Lifelong Learning	Inspires learning in Hume through the provision of public libraries, accessible computers and Wi-Fi, educational programs and support to neighbourhood houses.	1,791 2,013 <hr/> 222

Major initiatives

Establish a new Small to Medium Business Support Grants program to support sustainable growth in local businesses.

Council adopted the Hume Small Business Grants program as part of the 2020/21 budget. This program will provide a financial boost to businesses that demonstrate the potential to create employment and contribute to building a stronger local economy.

The 2021 Hume City Small Business Grants program was launched in June 2021. A report on the Hume Small Business Grants program, including the governance process was adopted by Council in quarter four 2020/21.

This is an annual program and, in 2021/22, it is providing a funds pool of \$500,000 with a maximum of \$20,000 per business.

Fully fund the Local Jobs for Local People (LJLP) program to encourage workforce participation and local employment, following cessation of Commonwealth Grant Funding.

Council allocated funding for the LJLP program to encourage workforce participation and local employment, following cessation of Commonwealth Grant Funding.

The delivery of the program has included:

- Completion of personal care calls to all residents registered for support.
- 6,743 vacancies listed on Hume Joblink in 2020/21.
- Over 226 job advertisements being exclusively sourced.
- Over 72 Hume residents with a disability continuing to be supported, with six securing employment.

Based on demand, the LJLP team is working to identify more casual and part-time jobs (less than 15 hours a week).



Summary of Progress	
Completed	75% or 17 action
Significant progress	17% or 4 actions
Good progress	4% or 1 action
Deferred	4% or 1 action

Immunisations at Council.

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

2020/21 highlights:

- 3,749 first home visits were conducted by Council Maternal and Child Health nurses.
- 22,501 immunisations were delivered by Council's Immunisation team.
- Council adopted the Indoor Sports Plan in April 2021.
- Overall participation rate in Maternal and Child Health Key Age and Stages visits is 73.7% and the participation rate for Aboriginal children was 67.3%.
- The Municipal Relief and Recovery Plan has been reviewed and updated with current legislative changes.
- The VicRoads TAC L2P program currently has 55 learner drivers and 35 mentor drivers engaged in the program. The program will enter its 12th year of delivery during 2021/22 financial year.
- Community Garden capital upgrade works were carried out at Craigieburn Community Garden, Westmeadows Indigenous Garden, Roxburgh Park Homestead Garden and Sunbury Community Garden.
- Over 9,000 properties inspected as part of the Fire Safety Audit during the year.
- Council developed a Hume Fit app to change behaviours and improve physical activity amongst residents. The app currently has over 11,000 registered users and provides a range of healthy lifestyle opportunities to the community.

Strategic indicators

Indicator	Target by 2020/21	2020/21 result
Percentage of children who are 'fully immunised' by five years of age	95% [Target met]	96.1% is the latest immunisation coverage for the period 1 January 2020–31 December 2020, this is the same result as coverage at the same time in 2019/20. (Source: Australian Immunisation Register – Coverage Report)
Participation rates in Maternal Child Health	75%	The 2020/21 participation rate is 73.7%. The participation rate in the Maternal and Child Health service in 2019/20 was 74.7%.
Number of visits to aquatic facilities per head of municipal population	4.4 visits	2020/21 attendance is 588,612* (2.4 visits per head of population) a substantial decrease on the 1,019,543 visits (4.4 visits per head of population). *Due to COVID-19 restrictions aquatic facilities were closed from July, with limited reopening from October 2020. All centres reopened (with capacity restrictions) in December 2020. All Leisure Centres were closed for the five-day lockdown in February 2021.

Major initiatives

Deliver a range of major capital works at leisure facilities, including works at:

- Mt Aitken District Recreation Reserve.
- Langama Park Reserve upgrades.

Council delivered a range of major capital projects at leisure facilities in 2020/21, including sportsground lighting and development and implementation of a new sports ground fencing program.

Mt Aitken District Recreation Reserve

One of the major initiatives is the Mt Aitken District Recreation Reserve for the Craigieburn community. This project will provide a much-needed softball facility for the sport to thrive locally, as well as other spaces for the whole community to enjoy.

Mt Aitken District Recreation Reserve project is being delivered in partnership between Hume City Council and the Victorian Government, and supported by Stockland and will be completed by the end of 2021.

Langama Park Reserve upgrades

Investment of \$1.2 million on upgrading the sports facilities at Langama Park Reserve in Sunbury to support growth in soccer, cricket and rugby. The planned works at the precinct will involve a refurbishment of Pavilion 2 as well as development of a new modular social pavilion for clubs to use.

This project is delivered in partnership with the Victorian Government and the construction is due to start in late 2021 and finish in 2022.

Sports Ground lighting

As part of implementation of the Outdoor Sports Lighting Policy and Plan, lighting projects have been designed and tenders released for construction prepared for the following sites:

- McMahan Softball number 2 diamond.
- Gibb Reserve North field.
- Hothlyn Drive Reserve.
- Laura Douglas pitch 2.

Development and implementation of a new sports ground fencing program

In May 2021, Council adopted the *Fencing of Council Reserves Policy* in relation to Active Sporting Reserves to guide the provision of a range of sports fencing options at various locations across the city. The policy provides advice and direction to sporting clubs on the process for consideration of any change in fencing requirements that may be identified by clubs and associations and also provides guidance on the type of fencing required for new sport site development.

The policy was prepared following extensive community engagement with a range of stakeholders including Council Officers, Hume sports clubs and state sporting associations.



Facilities at Langama Park, Sunbury

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.	4 <u>2</u> (2)
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.	0.1 <u>110.6</u> 110.5
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.	900 <u>1,625</u> 725
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> .	9,606 <u>7,839</u> (1,767)
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 aging activities, senior citizens groups, dementia support, a community safety register and personal care to assist older people to remain living in their own homes.	1,266 <u>3,404</u> 2,138
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.	1,951 <u>3,073</u> 1,122

Service performance indicators

Service – Indicator – measure	Results 2017/18	Results 2018/19	Results 2019/20	Results 2020/21	Material Variations
Aquatic Facilities					
Service standard <i>Health inspections of aquatic facilities</i> [Number of authorised officer Inspections of council aquatic facilities / Number of council aquatic facilities]	2	2	2	2.0	Each aquatic facility receives two health inspections per year – this result remains consistent with previous years.
Service cost <i>Cost of aquatic facilities</i> [Direct cost of aquatic facilities less income received / Number of visits to indoor aquatic facilities]	N/A	N/A	\$3.88	\$10.39	Cost of aquatic facilities per visit was impacted by a 44% reduction in annual attendances due to the significant impacts of COVID-19. This reduction in attendance had a significant impact on revenue, with members cancelling and suspension of payments during lockdown for the core business products of memberships and the learn to swim program. There was a redeployment of 74 permanent/permanent part-time Leisure Centre staff to other Council operations through periods of lockdown
Utilisation <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	5.49	6.16	4.37	2.44	Due to COVID-19 restrictions, the leisure centres were closed for a total of 163 days for the 2020/21 financial year, compared to 93 the previous year. This has had a significant impact on the performance of this indicator, and resulted in a 44% reduction in utilisation rates due to the service closures and capacity restrictions. Normal programming including learn to swim, group fitness activities, gymnasium/aquatic visits were all impacted.

Service – Indicator – measure	Results 2017/18	Results 2018/19	Results 2019/20	Results 2020/21	Material Variations
Food safety					
Timeliness <i>Time taken to action food complaints</i> [Number of days between receipt and first response action for all food complaints / Number of food complaints]	1.15	1.10	1.20	1.21	Time taken to action food complaints has remained consistent in 2020/21.
Service standard <i>Food safety assessments</i> [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the <i>Food Act 1984</i> / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the <i>Food Act 1984</i>] x100	100%	100%	100%	92.78%	In 2020/21, 92.78% of food premises received a mandatory inspection in accordance with the <i>Food Act 1984</i> prior to renewal of registration. The remaining 7.22% (84) premises were closed due to COVID-19 restrictions and did not operate between the start of the pandemic and the end of the 2020. These premises included seasonal sporting clubs and premises within the international terminal of Melbourne airport. The Public Health unit did however contact each of these businesses at least once to discuss their reopening plans and food safety requirements once they reopen.
Service cost <i>Cost of food safety services</i> [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the <i>Food Act 1984</i>]	\$333.32	\$308.30	\$314.69	\$301.46	The cost of food safety service remained consistent with previous year's results in 2020/21.
Health and safety <i>Critical and major non-compliance outcome notifications</i> [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premise] x100	97.02%	96.91%	99.34%	98%	Council's response to major-critical non-compliances has remained consistent in 2020/21, with a continued focus to ensure that staff actively respond to critical and major non-compliance notifications in a timely manner.

Service – Indicator – measure	Results 2017/18	Results 2018/19	Results 2019/20	Results 2020/21	Material Variations
Maternal and Child Health (MCH)					
<p>Service standard</p> <p><i>Infant enrolments in the MCH service</i></p> <p>[Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x 100</p>	101.23%	101.33%	101.53%	101.14%	Enrolments in the MCH service remains high which demonstrates a high level of awareness and engagement with the MCH service. Council successfully adapted its service delivery as per Government guidelines during COVID-19. This result is consistently greater than 100 per cent due to the number of babies where Council do not receive a birth notice, yet the baby is enrolled in the service following notification they have relocated to Hume.
<p>Service cost</p> <p><i>Cost of the MCH service</i></p> <p>[Cost of the MCH service / Hours worked by MCH nurses]</p>	\$74.32	\$73.19	\$63.26	\$70.63	Cost of MCH has increased slightly for 2020/21 closer to a more typical cost due to the resumption of standard service delivery during COVID-19, which continues to have some service impacts especially for group work which has been offered via telehealth rather than hiring venues.
<p>Participation</p> <p><i>Participation in the MCH service</i></p> <p>[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x 100</p>	70.93%	72.06%	74.73%	73.66%	Participation rates in the MCH service remain high despite the impact of COVID-19. Innovative strategies such as telehealth have been implemented to maintain engagement within government restrictions. It must be acknowledged that participation in the Maternal and Child Health Service is not compulsory and participation rates generally drop as children age. This is consistent across Universal MCH programs.
<p>Participation</p> <p><i>Participation in the MCH service by Indigenous Australian children</i></p> <p>[Number of Indigenous Australian children who attend the MCH service at least once (in the year) / Number of Indigenous Australian children enrolled in the MCH service] x 100</p>	60.22%	69.48%	69.10%	67.25%	Participation rates in Councils Aboriginal Engagement Outreach service remains high despite the impact of COVID-19.



A member of the DPV Health team installs footpath stickers in central Broadmeadows to mark 16 Days of Activism

Strategic objective 2.2: Strengthen community safety and respectful behaviour.

2020/21 highlights:

- There were 24,421 registered animals in Hume, one for every three households.
- The average first response time for the 2,726 animal management requests was 3.7 days.
- In collaboration with VicRoads, Council continued to implement road safety and driver education programs. The VicRoads TAC L2P program currently has 55 learner drivers and 35 mentor drivers engaged in the program. The program will enter its 12th year of delivery during 2021/22 financial year.
- A variety of VicRoads Community Road Safety Programs have been delivered online and in person including the Safe Driver Program, RACV Years Ahead Program and Road Safety for New Arrivals.
- Council adopted its *Child Safe Policy* in July 2020. Mandatory online Child Safe training has been rolled out to staff. Identified training and development of divisional child safe champions.
- The *Municipal Relief and Recovery Plan* has been reviewed and updated with current legislative changes – further changes are expected in September 2021 and these will be included in the plan once available. Updates have also been made to the English and Emergencies program.
- Significant work undertaken to improve the Fire Prevention process, including:
 - Utilising Crisisworks to undertake and track inspections.
 - A mail-out to owners of vacant land in preparation for the fire season.
 - Inspection of over 9,000 properties by Fire Prevention Officers.
 - Improved use of internal systems for complaints and messaging.
- Facilitating initiatives that raise awareness around the impact of family violence, and support prevention of violence against women campaigns, has included:
 - Inclusion of initiatives to address family violence in the revised *Reconciliation Action Plan*.
 - Development and publishing of family violence information and available services on the Hume City Council Website.
 - Continued delivery of the Roxy Resilient Women Skills Workshops and Let's Talk Money program.
 - In partnership with supporting organisations Council delivered events in recognition of the 16 Days of Activism Campaign. The campaign was supported by a Municipal Association Victoria grant of \$2,500.

Strategic indicators

Indicator	Target by 2020/21	2020/21 result
Percentage of the community who are satisfied with their health	75% [Target met]	88.8% is the 2020/21 result, which is an increase from the previous result of 78.2% in 2018/19. (Source: Hume Community Indicators Survey 2019/20 – only reported every two years)
Percentage of persons feeling safe walking alone during the night	40% [Target met]	46.3% is the 2020/21 result which is a moderate increase from the previous result of 40.8% in 2018/19. (Source: Hume Community Indicators Survey 2020/21 – only reported every two years)

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.	6,824 <u>7,224</u> 400

Service – Indicator – measure	Results 2017/18	Results 2018/19	Results 2019/20	Results 2020/21	Material Variations
Animal management					
Timeliness <i>Time taken to action animal management requests</i> [Number of days between receipt and first response action for all animal management requests / Number of animal management requests]	2.52	3.91	3.70	3.72	Time taken for action animal management requests remained consistent with the previous year in 2020/21.
Service standard <i>Animals reclaimed</i> [Number of animals reclaimed / Number of animals collected] x 100	37.11%	28.84%	42.43%	31.16%	Purchase of more cat traps has resulted in increase in the number of cats collected. Most these cats were unowned, which resulted in a reduction of the percentage reclaimed. The reduction in animals reclaimed could also be due to the impact of COVID-19 on household budgets in 2020/21.

Service performance indicators

Service – Indicator – measure	Results 2017/18	Results 2018/19	Results 2019/20	Results 2020/21	Material Variations
Animal management					
Service cost Cost of animal management service per population [Direct cost of the animal management service / Population]	\$5.49	\$5.03	\$5.98	\$4.64	The decrease in cost of animal management service is due to the reduction in animal management requests lodged with Council, from 3,346 in 2019/20 to 2,726 in 2020/21.
Service standard Animals rehomed [Number of animals rehomed / Number of animals collected] x 100	N/A	N/A	35.87%	8.96%	The significant reduction in the 2020/21 result is mainly due to the number of unidentifiable and unowned cats which were caught during the year. Many of these animals were sick and injured and were unable to be rehomed. Council also noticed a large increase in animal surrenders due to households not being able to care for animals.
Health and safety Animal management prosecutions [Number of successful animal management prosecutions / Number of animal management prosecutions] x100	24%	14%	100%	100%	The indicator was changed in 2019/20 to measure proportion of successful animal management prosecutions. Reduction in prosecutions were due to courts being closed for long periods of time due to COVID-19 restrictions. All matters prosecuted were successful in 2020/21.

Major initiative**Establish a new Child Safe Standards monitoring and compliance model.**

Council provides a safe working environment that values child safety, diversity and inclusion for all children aged 0–18 and adheres to the Victorian Child Safe Standards and related legislation.

The *Child Safe Policy* and adopted by Council on 27 July 2020 aims to protect the children in our care and prevent abuse from occurring. It is welcoming of all children, young people and families irrespective of culture, background, ability, sexual orientation, gender identity, or sex/intersex status. Council established a Child Safe Working Group (CSWG) which supported the launch of the Child Safe Policy and development of action plan.

Mandatory online Child Safe training has been rolled out to staff. Child safe processes and procedures have been compiled in a comprehensive Managers Tool Kit which will be launched to staff in early July. This document includes reporting and governance practices to ensure Council is compliant with the Victorian Child Safe Standards and obligations under the Commission for Children and Young People.

THEME 3

A culturally vibrant and connected community

Summary of progress

Completed	82% or 14 actions
Good progress	12% or 2 actions
Deferred	6% or 1 action

A volunteer at Careworks Sunranges – recipients of COVID-19 Community Support funding

Strategic objective 3.1: Foster socially connected and supported communities.
2020/21 highlights:

- Council received funding from the Department of Premier and Cabinet to deliver the Community Health Champions program. The program provides community access to COVIDSafe messaging and supported council services. There were 24 Community Health Champions from various communities participating in the program.
- Community Change Makers program was delivered for six weeks across May and June, with 22 participants recruited.
- The COVID-19 Community Grants program offered financial support for individuals and community groups for technology access, transition to online community programs and arts activation. A total of 571 applications were assessed in September 2020, resulting in the delivery of support to 180 individuals and 19 community groups.
- The COVID Community Support Fund distributed \$250,000 to support 14 Community and not-for-profit organisations.
- Council received funds from the Department of Premier and Cabinet to produce the Supporting Diverse Communities project. \$220,985 was distributed to 22 community organisations for COVID-19 relief – food and essential services, bicultural workers, health programs, and computer devices.
- Staff facilitated two Men's Shed Governance workshops in Craigieburn and Sunbury with 23 participants.
- Purchased the Grants Guru software to facilitate multicultural groups access to grant opportunities. This includes a language translation software package.
- Support for the Hume Interfaith Network (HIN) has included:
 - A review of the HIN Strategic Plan with members.
 - Connections continued between members to share information about COVID-19 responses, including the delivery of video messaging via social media.
 - Two HIN members enrolled in the Community Health Champions program and continue to facilitate access to COVID-19 messaging.
 - A campaign to increase HIN membership.
- The Reconciliation Action Plan Working Group (RAPWG) provided advice on various activities including the delivery of a Truth Telling program and an initial consultation towards a future Gathering Place for Aboriginal and Torres Strait Islander community members. Designs for a Stolen Generations Marker were also approved by Council.

Services

Service area	Description of services provided	Net cost actual budget variance <u>\$'000</u>
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.	(19) <u>0</u> (19))
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.	759 <u>1,549</u> 790
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.	6,080 <u>5,930</u> (150)
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.	124 <u>108</u> (16))
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the <i>Local Government Act 1989</i> and legislative requirements.	556 <u>591</u> 35

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

2020/21 highlights:

- Council events and festivals in 2020/21 included:
 - A series of local activations including pop-up parks, food trucks, Christmas displays, and musicians were delivered as part of Christmas 2020.
 - Seven Summer Sessions Movies & Music events were held across the municipality in February and March 2021.
- Council continues to provide support, guidance and assistance for internal and external event organisers including navigating the state government event approval process and the Community Event Sponsorship Program.
- Implementation of Hume Creative Community Strategy in 2020/21 has included:
 - The completion and adoption of the *Creative Community Strategy (2020-2025)* in September 2020.
 - The gallery program which had been transferred online transitioned back to physical displays, in addition to online posting of exhibitions.
 - Delivery of the Hume Arts Awards Program 2020 – awarding \$20,000 to 17 recipients across three categories.
 - The Hume Galleries Expression of Interest process ran in November 2020 with 29 applications received. A schedule of 11 exhibitions in 2021 was determined.
 - Finalisation of the artist and location for the Stolen Generations Marker.
 - Development of new Community Projections project.
 - Completion of a pilot mural program.
 - Delivery of a School of Plastic Fish exhibition.
 - Stage 2 of the Sunbury Cultural Commissions project has been completed with a Public Art installation at the Hume Global Learning Centre – Sunbury. The ‘Sunbury Cultural Commissions Project’ received a high commendation in the Community Partnerships Initiative category of the LGPro Awards for Excellence 2021.

Strategic indicators

Indicator	Target by 2020/21	2018/19 result
Average overall community satisfaction rating for Council-led events and festivals.	90% [Target met]	Overall community satisfaction for the 2020/21 events season was 92%. The result for 2019/20 was 81.9%.

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.	464 <u>370</u> (94)
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects that build community capacity and enhance community wellbeing. The service delivers events and festivals that celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	504 <u>912</u> 408

Summary of progress

Completed	71% or 21 actions
Significant progress	23% or 7 actions
Good progress	3% or 1 action
Some progress	3% or 1 action



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

2020/21 highlights:

- A total of 866 planning applications were received.
- 51 per cent of Council planning applications were decided within required timeframes.
- The 10-week training phase of the 2021 Hume Enviro Champions program was completed.
- In preparation for an amendment to the Planning Scheme, a draft Neighbourhood Character Assessment incorporating built form testing has been completed. This will inform a future planning scheme amendment.
- Statutory Planning achieved an almost 100 per cent paper-free environment and adapted processes and procedures to maximise the use of technology. The change to electronic processing is estimated to have saved over 5,000 hours of processing time per annum across the unit.
- The Landscape Connectivity Plan was finalised and presented to Council in February 2021. The objectives and subsequent actions will be incorporated into the Land and Biodiversity Plan.
- Council appointed the solar suppliers for installation of solar on 17 Council buildings, which are currently underway.
- Council continued to implement the Hume Corridor and Sunbury Hume Integrated Growth Areas Plan (HIGAP). Officers collaborated with the Victorian Planning Authority (VPA) to prepare the draft Craigieburn West PSP and preliminary discussions have commenced with the VPA regarding the Merrifield North PSP.
- The Agricultural Land Use Rebate Review was adopted by Council in September 2020.
- A draft *Affordable Housing Policy* has been prepared. Stakeholder consultation on the draft policy has commenced. Victorian Government budget announcements support the direction of the draft policy. Final policy to be presented for Council consideration in the first quarter of 2021/22.
- Seedlings for Schools program was added to Smarty Grants. Twenty schools applied in 2021 and ordered 4,800 seedlings.
- Concept designs, geotechnical testing and site surveys for stormwater harvesting schemes at Jack Roper Reserve, John Ilhan Memorial Reserve and O'Brien Street retarding basin have been completed.
- 547 complaints received under the Hume Planning Scheme and 475 investigated and resolved in 2020/21.

Strategic indicators

Indicator	Target by 2020/21	2020/21 Result
Percentage of planning applications decided within required timeframes	55%	51% of planning applications were decided within required timeframes. The 2019/20 result was 44.3%.
Percentage of Council planning decisions upheld at VCAT	60%	0.0% of decisions were upheld at VCAT. In 2019/20 the result was 60.0%.
Percentage of kerbside waste collection diverted from landfill	39%	The 2020/21 waste diversion rate is 34.9%. The diversion rate for 2019/20 is 35.1%.

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.	28,080 25,951 <u>(2,129)</u>
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.	5,880 6,207 <u>327</u>
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the <i>Local Government Act 1989</i> and legislative requirements.	410 411 <u>1</u>

Major Initiative

Implement a range of new initiatives and improvements from the Waste and Amenity Service Plan to enhance waste management within Hume.

In October 2020, Council commenced a Food Organics and Garden Organics (FOGO) service as part of the implementation of the Waste and Amenity Service Plan. This allowed existing organics service residents to add food waste to their organics bin to be turned into mulch and soil conditioning products. The service change will aid in reducing waste to landfill and make use of the valuable organic material.

In addition, a review of Council's kerbside collection service was completed in December 2020 resulting in service changes to approximately 27,000 properties. Changes were required to assist in managing growth, particularly in the northern parts of Hume and to re-balance collection runs. In February 2021, a domestic kerbside waste audit was completed with a sample of 250 Hume households. The audit will assist Council understand how residents use the service and assist with the development of future programs and educational material for residents.

The final quarter saw the commencement of the rollout of kitchen caddies for FOGO service users. The kitchen caddies will assist residents with separating out organic material which will be processed by Council's organics processor resulting in less organic material going to landfill. This is a vital step in improving our environmental performance. A business case will be prepared over the next six months to establish the merits of rolling out the FOGO service to all properties within Hume.



Our Waste and Resource Recovery Engagement Officer with a Food Organic Green Organics caddy

Service performance indicators

Service – indicator	Results 2017/18	Results 2018/19	Results 2019/20	Results 2020/21	Material Variations
Waste collection					
<p>Satisfaction</p> <p><i>Kerbside bin collection requests</i></p> <p>[Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1,000</p>	201.11	237.49	224.77	252.93	The higher number of requests in 2020/21 is mainly due to the changes to the acceptable items in the recycling stream which has generated requests from residents to seek clarification.
<p>Service standard</p> <p><i>Kerbside collection bins missed</i></p> <p>[Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x 10,000</p>	11.87	15.35	14.11	15.95	COVID-19 lockdowns and restrictions during 2020/21 resulted in an increase in the number of on-street car parking during times when kerbside collections were occurring, or bins not being put out in time for collection. This resulted in a higher rate of kerbside bins being blocked and unable to be accessed by collection trucks, or were not present when collection was occurring. Council is implementing new technology across the domestic and organic waste fleet to allow Council to check if bins were presented and missed as opposed to not being presented.
<p>Service cost</p> <p><i>Cost of kerbside garbage bin collection service</i></p> <p>[Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]</p>	\$123.51	\$130.02	\$134.16	\$128.33	The ongoing growth of the service along with refinement of collection areas have created some efficiencies resulting in reduction of costs.
<p>Service cost</p> <p><i>Cost of kerbside recyclables collection service</i></p> <p>[Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]</p>	\$19.40	\$36.46	\$55.09	\$59.61	The increase of costs was mainly due to the ongoing increase in the cost of kerbside recycling. The reduction in the acceptable items has also seen a higher contamination rate and level of recyclables going to landfill.
<p>Waste diversion</p> <p><i>Kerbside collection waste diverted from landfill</i></p> <p>[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100</p>	35.09%	34.39%	35.10%	34.92%	The tonnages collected across general waste and recycling have increased throughout 2020/21 resulting in a plateau with the diversion rate. The tightening of recycling markets has also resulted in materials now being placed in the general waste bin.

Service – indicator	Results 2017/18	Results 2018/19	Results 2019/20	Results 2020/21	Material Variations
Statutory Planning					
<p>Timeliness</p> <p><i>Time taken to decide planning applications</i></p> <p>[The median number of days between receipt of a planning application and a decision on the application]</p>	147	134	126	136	The gains previously seen from process improvements were hampered by staff shortages within Statutory Planning and other internal departments. This led to an increase in the number of days taken to determine a planning application in 2020/21 when compared to 2019/20. Additionally, Council has sought to resolve a high number of long standing applications which has seen an increase to time taken to decide planning applications.
<p>Service standard</p> <p><i>Planning applications decided within required time frames</i></p> <p>[(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x 100</p>	38.89%	44.25%	44.23%	51.31%	Improvements to processes resulted in the increase of percentage of applications decided within required time frames when compared to 2019/21.
<p>Service cost</p> <p><i>Cost of statutory planning service</i></p> <p>[Direct cost of the statutory planning service / Number of planning applications received]</p>	\$3,660.63	\$3,941.54	\$4,152.09	\$4,148.82	The cost of statutory planning has remained consistent with the 2019/20 result.
<p>Decision-making</p> <p><i>Council planning decisions upheld at VCAT</i></p> <p>[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x 100</p>	53.85%	40%	60%	0%	The number of decisions made by VCAT during 2020/21 was significantly lower than previous years given the difficulty of holding hearings during COVID-19. Whilst no Council decisions were upheld by the tribunal, it is important to note that only 4 decisions were issued by the tribunal over the past year, this is compared to 15 decisions in the previous reporting period (of which 60% were upheld).

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

2020/21 highlights:

- There were 19,188 registered hard rubbish collections – this equated to a total volume of 2,872 cubic metres of hard rubbish removed.
- A major campaign to reduce dumped rubbish and promote waste services was launched and trailed in the greater Craigieburn region, resulting in a significant increase in both reporting of dumped rubbish and utilisation of Council's hard waste collection service.
- Council responded to 21,203 kerbside bin requests (recycling and garbage).
- 6,496,642 bin lifts were scheduled to be conducted by Council's kerbside recycling and garbage services.
- 83,571 tonnes of garbage, recycling and green organics were collected by Council's kerbside services.
- 29,186 tonnes of recycling and green waste was diverted from landfill.
- A domestic kerbside waste audit was completed with a sample of 250 houses across the municipality. The audit will assist Council to understand utilisation of the service, contamination and resource recovery rates.
- The Working for Victoria program commenced and includes a team of 22 staff undertaking enhanced amenity cleansing services throughout the municipality.
- A major dumped waste campaign was launched in April 2021, in response to the increase in dumped waste across the municipality.
- More than 42,171 kilometres of sealed local roads were swept.
- Playspace and amenity upgrade works at Council's parks and reserves in 2020/21 have included:
 - Renfew Court Reserve, Greenvale.
 - Sheffield Park, Sunbury.
 - Kirwan Park, Roxburgh Park (recipient of Growing Suburbs Fund grant).
 - Coopers Hill Drive, Westmeadows (recipient of Growing Suburbs Fund grant).
 - Rokewood Reserve, Meadow Heights.
 - Curtin Drive, Sunbury.

Strategic indicators

Indicator	Target by 2020/21	2020/21 Result
Net increase in street and park trees	3,000 per annum [Target met]	Over 8,690 trees were planted this year across the municipality with a significant number planted in the urban forest project adjacent to Lake McIver Reserve, Roxburgh Park. The number of trees removed is 1,995 (Net increase = 6,695).

Major Initiative

Progress a range of infrastructure upgrades in Hume Central including implementing improvements to Civic Way.

Infrastructure upgrades in Hume Central have been progressed as planned. This included implementation of improvements to Civic Way Hume Central and Emu Parade Jacana and the boardwalk at Moonee Ponds Creek, Westmeadows.

Additional program planning and review has been undertaken to inform placemaking and future works opportunities within the Hume Places program.



Litter clearing in a public park

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 Road Management Plan and compliance and enforcement of government regulations.	5,219 <u>4,780</u> (439)
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 Hume City remains clean and well presented.	2,217 <u>2,988</u> 771
Parks and Open Space	Provides maintenance and provision of parks, sports fields, forests, conservation reserves, playspaces and open spaces. In doing so, the service ensures Council is complying with legislation and risk management procedures for these public areas.	26,244 <u>27,986</u> 1,742
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the <i>Local Government Act 1989</i> and legislative requirements.	425 <u>447</u> 22

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

2020/21 highlights:

- Council actioned 349 sealed local road requests.
- Community satisfaction with how Council has performed on the condition of sealed local roads is 64 out of 100.
- As of 30 June 2021, 93.44 per cent of Council's sealed roads do not require pavement or surface renewal.
- 47,400 square metres of local roads were reconstructed with a further 6,667,097 square metres of roads resealed.
- Attwood and Westmeadows (East) and Goonawarra LATM studies were completed.
- Council participated in the preparation of the North West Melbourne City Deal which identified the priority transport projects for the region for Federal and State funding. Work is progressing on a Northern Region Transport Plan with other municipal councils and stakeholders in the region.
- Continued to work with relevant state government agencies to ensure the best outcomes for projects including Craigieburn Road duplication, Sunbury Road upgrade and Gap Road level crossing removal
- Ongoing advocacy continued for projects including Bulla Bypass, Somerton Road and Mickleham Road.
- Preliminary work including the cultural heritage assessment and geotechnical investigation have been undertaken for Yirrangon Road connection to Buckland Way in Sunbury. Construction will commence in mid-2022.

Strategic indicators

Indicator	Target by 2020/21	2020/21 Result
Community satisfaction rating with sealed local roads	60 [Target met]	2020/21 Result: 64/100. Previous result was 57/100 in 2019/20. (Source: Hume Community Indicators Survey and Hume Community Survey)

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 Road Management Plan and compliance and enforcement of government regulations.	3,593 <u>3,440</u> (153)

Service performance indicators

Service – indicator	Results 2017/18	Results 2018/19	Results 2019/20	Results 2020/21	Material Variations
Roads					
<p>Satisfaction of use</p> <p><i>Sealed local roads requests</i></p> <p>[Number of sealed local roads requests / Kilometres of sealed local roads] x 100</p>	54.72	48.19	46.57	25.16	The decrease in road requests can be mainly attributed to reduced traffic due to COVID-19 restrictions. Changes made to the request management process to exclude internal service requests from this calculation have also helped to make this result more accurate.
<p>Condition</p> <p><i>Sealed local roads maintained to condition standard</i></p> <p>[Number of kilometres of sealed local roads below the renewal intervention level set by Council/ Kilometres of sealed local roads] x 100</p>	92.98%	94.6%	94.39%	93.44%	The Condition Audit undertaken in March 2021 has been used to determine this figure. This is more accurate compared with last year's information.
<p>Service cost</p> <p><i>Cost of sealed local road reconstruction</i></p> <p>[Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]</p>	\$70.55	\$192.80	\$168.88	\$194.29	The fluctuation in the cost for this indicator between years is due to the type of sealed local road resealing undertaken. Costs in 2019/20 and 2020/21 were due to a higher proportion of asphalt resurfacing being completed and more local roads requiring a higher level of overlay compared to 2018/19.
<p>Service cost</p> <p><i>Cost of sealed local road resealing</i></p> <p>[Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]</p>	\$15.49	\$15.41	\$20.67	\$20.54	The fluctuation in the cost for this indicator between years is due to the type of sealed local road resealing undertaken. In 2019/20 this increase was due to a higher proportion of asphalt resurfacing being completed and more local roads requiring a higher level of overlay compared to 2018/19.
<p>Satisfaction</p> <p><i>Satisfaction with sealed local roads</i></p> <p>[Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]</p>	64	59	57	64	The condition of sealed local roads is just one factor in this indicator result. As in previous years, community members who provided a poor satisfaction rating with sealed local roads identified concerns about narrow streets and lack of adequate parking as considerations influencing their rating. It is likely that COVID-19 restrictions may have also influenced the results, with lockdowns resulting in a reduction of local street traffic.

THEME 5 
A well-governed and engaged community
Summary of progress

Completed	67% or 20 actions
Significant progress	20% or 6 actions
Good progress	3% or 1 action
Some progress	3% or 1 action
Deferred	7% or 2 action

Strategic objective 5.1: Realise the vision and aspirations of Hume's community by implementing Hume Horizons 2040.
2020/21 highlights:

- 74 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 7.74 per cent (workforce turnover).
- Satisfaction with Council's level of community consultation and engagement was 53 /100.
- Council implemented the online Accessible Parking Permit (APP) replacing the Disability Parking Permit scheme in March 2021.
- The Community Indicators Survey 2020 was completed.
- Consultation for the development of the Community Vision commenced in February 2021. The Community Vision Panel received 362 Expressions of Interest with 46 panel members being offered places to represent the broad demographics of Hume City. The panel has met three times to prepare a draft Community Vision for community feedback.
- Initial consultation for the review of Hume Horizons 2040 was undertaken in June/July 2020 and a Steering Group was established. Consultation for the development of the Community Vision commenced in February 2021. A new Community Vision is scheduled to be completed in October 2021, in-line with the *Local Government Act 2020*.
- Implementation of the Single Customer View project has included:
 - Council awarded the implementation of the project to Ekulus Pty Ltd.
 - A revised Project Plan and extended resourcing requirements have been developed in collaboration with the service provider Deloitte.
 - Council recruited an internal change resource to lead the implementation of the Change Strategy.
- In line with the Four-Year Advocacy Plan, Council continued to inform stakeholders of its position on issues of local importance including the redevelopment of Broadmeadows Train Station, the proposal to treat contaminated soil from the West Gate Tunnel Project and the selection of Mickleham as the location for a new dedicated Coronavirus Quarantine Centre.
- Hume City Council's website was fully launched in November 2020, following a five-month beta (test site) launch in June 2020. A new Hume Libraries website was launched in June 2021.
- Council continued to deliver a range of research and evaluation activities, including the Community Indicator Survey, Multicultural COVID-19 Support Program evaluation, Climate Change Survey and 'YourGround' a research project about understanding women and gender diverse residents' experiences of safety in public spaces.
- The implementation of the electronic timesheet and rostering project progressed to enhance service delivery and create efficiencies. Phase one of the project was completed in July/August 2020. Phase two is currently being rolled out.

Strategic indicators

Indicator	Target by 2020/21	2020/21 Result
Percentage of Council Plan actions completed	85%	93 actions have been completed in 2020/21 = 74%. 72% or 94 actions were completed in 2019/20
Percentage of Hume Horizons 2040 headline community indicators which have experienced a positive movement	50%	Most recent result (March 2021) = 45.8% of indicators experienced a positive movement. The previous result was 41.7%. (Source: Hume City Council, Hume Horizons 2040 Community Indicators)

Services

Service area	Description of services provided	Net cost actual budget variance \$'000
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the <i>Local Government Act 1989</i> . It develops and reports on progress and achievements of the Council Plan and Community Plan and supports Council's Auditor Committee and Internal Audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council's decision-making and service planning processes and to advocate for improved community outcomes.	2,979 2,978 1
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.	3,865 3,736 (129)



Staff at Hume Libraries

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

2020/21 highlights:

- In line with the *Four-Year Advocacy Plan*, Council continued to inform stakeholders of its position on issues of local importance including schools in growth areas, waste and recycling regulation, improved access to public transport, the redevelopment of Broadmeadows Train Station and the duplication of Mickleham and Somerton Roads.
- During COVID-19 restrictions a comprehensive communications campaign was rolled out to support the community on restrictions, public health messaging and Council facility reopening and closures.
- Council advocated on issues of local significance including the proposal to store contaminated soil from the West Gate Tunnel Project and the selection of Mickleham as the location for a new dedicated Coronavirus Quarantine facility.
- The new Hume City Council website was fully launched in November 2020, following a 5-month beta (test site) launch in June 2020. The old Council website has now been fully archived. User-testing was undertaken and has helped understand how users interact with the site.
- A new Hume Libraries website was launched in June 2021.
- Major information campaigns developed and rolled out, included:
 - COVID-19 Recovery and Reactivation.
 - Dumped rubbish.
 - Capital works program.
 - Council rates and budget.

Services

Service area	Description of services provided	Net cost actual bud- get variance \$'000
Communications and Advocacy	Provides support to the organisation in delivering information to Hume City residents, businesses, visitors and employees through a range of communication channels. The service supports Council's advocacy and grants, print and digital media communications and is responsible for Council's corporate branding and reputation management.	2,074 <u>2,322</u> 248
Organisation and Community Intelligence	Provides an internal records management service to ensure organisational knowledge is maintained through the archiving, retrieval and storage of information in accordance with the 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.	2,614 <u>2,635</u> 21

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

2020/21 highlights:

- In 2020/21, more than \$17.01 million in non-recurrent grants was received by Council.
- There were 21 Ordinary and Special Council Meetings conducted with 275 resolutions made by Council. Councillor attendance at all 2020/21 Council Meetings was 98.27 per cent.
- 23.64 per cent of all Council decisions were made at meetings closed to the public (Target: 15 percent).
- The 2021/22 Budget was adopted by Council on 28 June 2021. Several efficiencies have been included in the budget to ensure that all indicators of financial sustainability are at an acceptable level.
- A report for public consultation on the setting of Mayoral and Councillor allowances was presented to Council in March 2021.
- Requirements of the *Local Government Act 2020* have been implemented by the 31 March 2021 including adoption of the *Community Engagement Policy* and the Councillor Code of Conduct.
- Council continued to advocate to the state and federal governments for community priorities including the provision of schools and health services/funding. This helped inform the state budget, which included funding announcements for upgrades to schools in Mickleham, Sunbury and Jacana.
- In December 2020, Council adopted the Aged Care Service and Support Plan. The plan outlines Council's commitment to continue the delivery of Commonwealth and State funded aged care services alongside actions to improve service access, continuity, quality, and sustainability.

Strategic indicators

Indicator	Target by 2020/21	2020/21 Result
Value of non-recurrent grants received from state and federal governments and other organisations	\$10.8 million [Target met]	\$17,014,829 has been received in non-recurrent grants in 2020/21, \$14,750,149.46 was received in 2019/20.
Percentage of Council decisions made at meetings closed to the public	15%	23.6% is the result to date in 2020/21 the result in 2019/20 was 29.5%.
Asset renewal as a percentage of depreciation	49%	This measure has been retired in the LGPRF indicators therefore it is no longer reported.
Adjusted underlying surplus (or deficit) as a percentage of underlying revenue	15%	Results for 2020/21 is 5.26%. In 2019/20, the result was 9.78%.
Community satisfaction with Council decisions	63/100	2020/21 result is 59/100 in 2019/20 the result: was 55/100. (Source: Hume Community Survey 2019/20) (Source: Community Indicators Survey 2020/21)

Services

Service area	Description of services provided	Net cost actual budget variance \$'000
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the <i>Local Government Act 1989</i> and legislative requirements.	3,541 <u>3,626</u> 85
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.	1,756 <u>2,528</u> 772
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.	6,989 <u>6,744</u> (245)
Finance and Procurement Services	Ensures Council's procurement is undertaken in accordance with legislation and contract works and services provided meet best practice. This service also levies and collects general rates and special charge schemes. Accounting services analyse, review, monitor and report information about financial activity within Council, for use in planning, performance evaluation, and operational control.	1,768 <u>292</u> (1,476)
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.	7,612 <u>8,402</u> 790
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.	2,632 <u>3,004</u> 372

Service performance indicators

Service – indicator – measure	Results 2017/18	Results 2018/19	Results 2019/20	Results 2020/21	Material Variations
Governance					
<p>Transparency <i>Council decisions made at meetings closed to the public</i></p> <p>[Number of Council resolutions made at Ordinary or Special Meetings of Council, or at meetings of a Special Committee consisting only of Councillors, closed to the public / Number of Council resolutions made at ordinary or special meetings of Council or at meetings of a special committee consisting only of Councillors]x 100</p>	18.81%	20.55%	29.49%	23.64%	The decrease in decisions made at meetings closed to the public can be attributed to a decrease in contract reports and financial matters related to COVID-19 being presented to Council in 2020/21 and the changes to the meaning of 'confidential' under the <i>Local Government Act 2020</i> which has allowed more reports to be presented to Council in the open section of the Council meetings.
<p>Consultation and engagement <i>Satisfaction with community consultation and engagement</i></p> <p>[Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]</p>	58	59	56	56	Community feedback suggests that Council should consult more or provide more information about local issues, via a range of communication channels. Members of the community who provided a poor satisfaction rating also expressed a desire to see a stronger response against proposals for toxic soil disposal in Hume LGA.
<p>Attendance <i>Councillor attendance at Council meetings</i></p> <p>[The sum of the number of Councillors who attended each Ordinary and Special Council meeting / (Number of Ordinary and Special Council meetings) x (Number of Councillors elected at the last Council general election)] x 100</p>	97.23%	94.07%	95.26%	98.27%	Councillor attendance at meetings has remained consistently high in 2020/21.

Service – indicator – measure	Results 2017/18	Results 2018/19	Results 2019/20	Results 2020/21	Material Variations
Service cost <i>Cost of elected representation</i> [Direct cost of the governance service / Number of Councillors elected at the last Council general election]	\$61,537.30	\$59,076.53	\$58,428.73	\$58,972.45	The costs of elected representation has remained consistent with the 2019/20 result.
Satisfaction <i>Satisfaction with Council decisions</i> [Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community]	56	60	55	59	Community feedback suggests that by providing more information on decisions that have been made and how consultation has informed decision making may improve satisfaction.

Major Initiative

Plan for and deliver a range of new community facilities including the construction of Merrifield North and Kalkallo community centres.

Merrifield North

The \$12.9 million multipurpose centre for our growing community in Mickleham, located on the corner of St Georges Boulevard and Blackmore Road, will provide:

- consulting rooms for maternal and child health services and specialist services
- flexible multipurpose community and activity meeting spaces
- preschool and learning spaces
- customer service/reception area
- administration/staff facilities and associated ancillary facilities.

This project is supported by the Victorian Government and will be completed in late 2021.

Kalkallo Community Centre

The Kalkallo Community Centre will provide new places for community groups to meet. The Kalkallo Community Centre includes:

- consulting rooms for maternal and child health services and specialist services
- flexible multipurpose community and activity meeting spaces
- preschool and learning spaces
- customer service/reception areas
- administration/staff facilities and associated ancillary facilities.

This project was delivered in partnership with the Victorian Government.

In addition, development of the following community facilities has progressed:

- Merrifield South – Town Planning application lodged, and design documentation substantially completed.
- Kalkallo North – Town Planning application lodged, and design documentation substantially completed.
- Craigieburn R2 – Service planning to confirm the scope.



A render of Kalkallo Community Centre

Governance, management and statutory information

Corporate governance

Hume City Council is constituted under the *Local Government Act 2020* to provide good governance in its municipal district and the local community. Council must perform its role in accordance with the overarching governance principles:

- Prioritising achieving the best outcomes for the municipal community, including future generations.
- Promoting the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks.
- Engaging the community in strategic planning and decision making.
- Pursuing innovation and continuous improvement.
- Collaborating with other Council, Governments and statutory bodies.
- Ensuring the ongoing financial viability of the Council.
- Taking into account regional, state and national plans and policies in strategic planning and decision making.
- Ensuring the transparency of Council decisions, actions and information.

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 decision-making processes, including community consultation, public forums and the ability to make submissions to Council.

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

Meetings of Council

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

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

Due to the exceptional circumstances surrounding COVID-19, the majority of the Ordinary and Town Planning meetings have been livestreamed from May 2020. This allowed residents to watch and listen to the meetings in real time. The audio recording is made available to the public within 48 hours of the meeting as normal. Public comments and questions have been submitted for the agenda in writing before the meeting, rather than the community having to attend the meeting in person.

The following tables provide a summary of Councillor attendance at Council meetings (including special meetings) during the 2020/21 financial year. Separate tables are provided for the Council terms ending in October 2020 and starting in November 2020.



Table 1: Councillor attendance for term ending October 2020

Councillor	Meetings required	Meetings attended
Cr Carly Moore (Mayor)	7	7
Cr Jack Medcraft (Deputy Mayor)	7	7
Cr Karen Sherry (Deputy Mayor)	7	7
Cr Joseph Haweil	7	7
Cr Drew Jessop	7	7
Cr Leigh Johnson	7	7
Cr Jodi Jackson	7	7
Cr Naim Kurt*	7	5
Cr Ann Potter	7	7
Cr Geoff Porter	7	7
Cr Jana Taylor	7	7

Table 2: Councillor attendance for term commencing November 2020.

Councillor	Meetings required	Meetings attended
Cr Joseph Haweil (Mayor)	14	14
Cr Jack Medcraft (Deputy Mayor)	14	13
Cr Jarrod Bell	14	14
Cr Trevor Dance	14	13
Cr Chris Hollow	14	14
Cr Jodi Jackson	14	14
Cr Naim Kurt	14	14
Cr Sam Misho	14	13
Cr Carly Moore	14	14
Cr Jim Overend	14	14
Cr Karen Sherry	14	14

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

*Cr Naim Kurt was on a Leave of Absence that was in effect as at 1 July 2020 and which concluded on 10 August 2020..

Committees

The following tables contains a list of committees established by Council that were in operation and the purpose of each committee.

Advisory committees

Name	Councillor representative		Officers	Others	Purpose
	1 July 2020 to 24 October 2020	12 November 2020 to 30 June 2021			
Chief Executive Officer Review Committee	Cr Carly Moore (Chairperson and Convenor) Cr Naim Kurt Cr Jana Taylor	Cr Joseph Haweil (Chairperson and Convenor) Cr Jack Medcraft Cr Naim Kurt	0	0	Section 97A(1) of the <i>Local Government Act 1989</i>
Sustainability Taskforce	Cr Jodi Jackson	Cr Jodi Jackson	4	14	Advisory Committee on Council's environmental framework and activities
Hume Jobs and Skills Task Force	Sitting Mayor (Representative)	Cr Sam Misho	3	19	Advisory Committee on employment and training service providers and employers
Hume/Moreland Friends of Aileu Community Committee (FoACC)	Cr Joseph Haweil (Representative) Cr Karen Sherry (Substitute)	Cr Joseph Haweil (Representative) Cr Naim Kurt (Substitute)	1	20	Advisory Committee on Friends of Aileu framework and activities
Conserving our Rural Environment (CoRE)	Cr Jodi Jackson Cr Jack Medcraft Cr Naim Kurt	Cr Jodi Jackson Cr Trevor Dance	2	0	Grants Program Selection Committee

Audit and Risk Committee

Councillor representative		Officers	Others	Purpose
1 July 2020 to 24 October 2020	12 November 2020 to 30 June 2021			
Cr Drew Jessop, Cr Karen Sherry	Cr Karen Sherry, Cr Carly Moore	Committee members: 0 Meeting attendees: 4	0	Audit and Risk Committee (Section 53 of the <i>Local Government Act 2020</i>)

Community Asset Committees

The following table contains a list of Community Asset Committees established by Council as of 1 September 2020 that are in operation and the purpose of each committee.

Name	Councillor representative	Officers	Others	Purpose
Gladstone Park Community Centre Committee of Management	Cr Naim Kurt	Committee members: 0 Meeting attendees: 2	8	Management of community facilities
Foresters Hall, Westmeadows Committee of Management	Cr Karen Sherry	Committee members: 0 Meeting attendees: 2	6	Management of community facilities

Committee expenses

Committee	Position	Type of payment	Amount of payment
Foresters Hall, Westmeadows Committee of Management*	Secretary and Treasurer (combined)	Fee for service (remuneration)	\$1,579 per annum
		Telephone/Internet allowance	\$20 per month
Gladstone Park Community Centre Committee of Management*	Secretary, Treasurer and Booking Officer (combined)	Fee for service (remuneration)	\$1,533 per annum
		Telephone/Internet allowance	\$20 per month

*This Committee, which had been established under section 86 of the Local Government Act 1989, was re-established as a Community Asset Committee on 1 September 2020 under the *Local Government Act 2020*.

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 (Vic.)*
- *Health Records Act 2001 (Vic.)*
- *Privacy and Data Protection Act 2014 (Vic.)*
- *Public Interest Disclosure Act 2012 (Vic.)*
- *Public Records Act 1973 (Vic.)*
- *Local Government Act 1989 (Vic.)*
- *Local Government Act 2020 (Vic.)*

Councillor Code of Conduct

Section 139(4) of the *Local Government Act 2020* requires Council to review and adopt the Councillor Code of Conduct within the period of 4 months after a general election.

At its meeting held on 22 February 2021, Hume City Council adopted its Councillor Code of Conduct, which included amendments made to the previously adopted code. The Councillor Code of Conduct is published on our website.

Place names

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

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

In 2020/21, Council received:

- Two applications under the *Place Names Policy*.
- Two applications and four proposals resolved as General Business items at Council meetings under the *Memorialisation Policy*.

Councillor allowances

In accordance with section 39 of the *Local Government Act 2020*, 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 held on 24 May 2021 and following a period of community consultation, 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 paid to the Mayor and councillors of Hume City Council for the Council terms ending in October 2020 and commencing in November 2020, as included in the tables below, are:

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

Table 1: Councillor allowances for term ending October 2020

Councillor	Term over financial year	Allowance received
Cr Carly Moore (Mayor)	1 July 2020 – 24 October 2020	\$109,975 (per annum)
Cr Karen Sherry (Deputy Mayor)	1 July 2020 – 24 October 2020	\$34,431 (per annum)
Cr Jack Medcraft (Deputy Mayor)	1 July 2020 – 24 October 2020	\$34,431 (per annum)
Cr Joseph Haweil	1 July 2020 – 24 October 2020	\$34,431 (per annum)
Cr Drew Jessop	1 July 2020 – 24 October 2020	\$34,431 (per annum)
Cr Jodi Jackson	1 July 2020 – 24 October 2020	\$34,431 (per annum)
Cr Leigh Johnson	1 July 2020 – 24 October 2020	\$34,431 (per annum)
Cr Naim Kurt	1 July 2020 – 24 October 2020	\$34,431 (per annum)
Cr Geoff Porter	1 July 2020 – 24 October 2020	\$34,431 (per annum)
Cr Ann Potter	1 July 2020 – 24 October 2020	\$34,431 (per annum)
Cr Jana Taylor	1 July 2020 – 24 October 2020	\$34,431 (per annum)

Table 2: Councillor allowances for term commencing November 2020.

Councillor	Term over financial year	Allowance received
Cr Joseph Haweil (Mayor)	12 November 2020 – 30 June 2021	\$109,975 (per annum)
Cr Jack Medcraft (Deputy Mayor)	12 November 2020 – 30 June 2021	\$34,431 (per annum)
Cr Jarrod Bell	12 November 2020 – 30 June 2021	\$34,431 (per annum)
Cr Trevor Dance	12 November 2020 – 30 June 2021	\$34,431 (per annum)
Cr Chris Hollow	12 November 2020 – 30 June 2021	\$34,431 (per annum)
Cr Jodi Jackson	12 November 2020 – 30 June 2021	\$34,431 (per annum)
Cr Naim Kurt	12 November 2020 – 30 June 2021	\$34,431 (per annum)
Cr Sam Misho	12 November 2020 – 30 June 2021	\$34,431 (per annum)
Cr Carly Moore	12 November 2020 – 30 June 2021	\$34,431 (per annum)
Cr Jim Overend	12 November 2020 – 30 June 2021	\$34,431 (per annum)
Cr Karen Sherry	12 November 2020 – 30 June 2021	\$34,431 (per annum)

Councillor expenses

Councillors	Local travel	Communication	Carer expenses	Other expenses	Total
Cr Jarrod Bell	\$2,213.46	\$863.03			\$3,076.49
Cr Trevor Dance		*			
Cr Joseph Haweil		\$1,387.88		\$731.88	\$2,119.76
Cr Chris Hollow		\$863.03			\$863.03
Cr Jodi Jackson		\$1,387.88			\$1,387.88
Cr Drew Jessop		\$524.85			\$524.85
Cr Leigh Johnson		\$524.85			\$524.85
Cr Naim Kurt	\$2,513.92	\$1,387.88		\$274.20	\$4,176.00
Cr Jack Medcraft	\$3,552.06	\$1,387.88			\$4,939.94
Cr Sam Misho		\$863.03			\$863.03
Cr Carly Moore	\$367.43	\$1,387.88			\$1,755.31
Cr Jim Overend		\$863.03			\$863.03
Cr Geoff Porter		\$524.85			\$524.85
Cr Ann Potter		\$524.85			\$524.85
Cr Karen Sherry	\$552.65	\$1,387.88		\$12.00	\$1,952.53
Cr Jana Taylor		\$524.85			\$524.85

*Cr Trevor Dance does not use Council issued communications equipment.

Councillor equipment

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

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

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

Councillor travel register

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

The Councillor Training and Conference Policy and the *Councillor Expenses Entitlement Policy*, both updated 10 August 2020, detail the requirements for overseas travel and the approval and reimbursement process.

Other Council Meeting information

Residents of the month

No resident of the month awards were presented in the 2020/21 financial year because of COVID-19 restrictions.

Certificates of Recognition/Appreciation

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

Date	Award	Awarded to
August 2020	Presentation to Outgoing Manager Governance	Gavan O'Keefe
September 2020	Audit Certificate for Emergency Management presented by Mr John Chaplain of the State Emergency Services (SES).	Hume City Council
February 2021	Presentation to Outgoing Manager Parks	Jason Summers



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 this section.

The following items have been highlighted as important components of the management framework.

Audit Committee

Council's Audit and Risk Committee is established under section 53 of the *Local Government Act 2020*.

The Committee meets four times per year and ensures accountable financial management and legislative compliance by overseeing Council's financial management, risk management, occupational health and safety (OH&S), privacy and governance practices, together with oversight of the internal and external audit process. The Committee comprises three independent members and two councillor members.

Audit Committee Member	Membership of Audit Committee	Eligible to attend	Attended
Cr Drew Jessop	Member	1	1
Cr Karen Sherry	Member	4	3
Cr Carly Moore	Member	3	3
Ms Claire Filson,	Independent member and Chairperson, term expiry April 2021	3	3
Mr David Nairn	Independent member, term expiry April 2023	4	4
Mr Shannon Buckley	Independent member, term expiry April 2024	4	4
Ms Jenny Johanson	Independent member, term expiry April 2025	1	1

Internal audit

In February 2020, the Audit Committee endorsed the recommendation to extend the term of Council's internal auditor BDO (East Coast Partnership), for a further one-year period – ending 30 June 2021. A tender process was undertaken for the provision of Council's internal audit services and on 15 June 2021, Council appointed HLB Mann Judd for an initial three-year period commencing 1 July 2021.

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

Details of internal audits undertaken:

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

The external auditors attended the August 2020, February 2021 and May 2021 Audit and Risk 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 and Risk Committee.

Internal audit	Meeting presented
Fire Management	December 2020
Delegations	May 2021
Privacy and Data Protection	February 2021
Planning Enforcement	May 2021
Follow up of past agreed actions	May 2021

External audit

Council is externally audited by the Victorian Auditor-General. For the 2020/21 year, the annual external audit of Council's Financial Statements and Performance Statement was conducted by the Victorian Auditor-General's representative.

Risk management

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

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

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

Other Matters:

- Agenda and Minutes of meetings of the Audit and Risk Committee are provided to Council in accordance with the Audit and Risk Committee Charter.
- In performing its obligations and responsibilities under the Audit and Risk Committee Charter, the Committee is mindful of the critical nature of risk management in the operations of Council. Accordingly, risk management is a key focus for the Committee and regular risk management reports are considered throughout the year.
- The following reports were presented to the Audit and Risk Committee (in addition to the internal audits listed in the previous table) for consideration:

Audit and Risk Committee Business undertaken

Updates on emerging issues from the CEO

Presentation by Directors on risks, responsibilities, and actions within their area

Internal Audit Strategic Plan Reporting

Fraud Control Update

Legislative Compliance and Ethics Program

Quarterly Finance Reporting

Year-end Accounts

10-Year Financial Plan Assumptions

Shell Accounts for Preparation of the Financial Statements

Risk Management Reporting

Information and Technology Project Update – Single View of the Customer

Reporting on the Local Government Performance Reporting Framework Implementation

Process for the section of a provider of Internal Audit Services for July 2021 and beyond

Reimbursed out-of-pocket Expenses paid to Councillors

Public Interest Disclosures Procedure

Insurance Renewal – Update

OH&S Reporting

Management Actions Status Report

Business Continuity Plan – Status Update

Asset Management System Update

Asset Accounting Policy

Annual Assessment of Performance against Audit and Risk Committee Charter

External Audit Strategy Memorandum

External Audit Management Letter

Self-assessments against external agency reports

External Auditor's Closing Reports to the Audit Committee

Audit and Risk Committee Annual Work Program

Review of Proposed Agenda for following meeting

Audit and Risk Committee Meeting Dates 2021.

Governance and management checklist

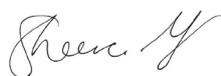
The following are the results in the prescribed form of council's assessment against the prescribed governance and management checklist.

Governance and Management Items	Assessment	
1. Community engagement policy (policy under section 55 of the Act outlining Council's commitment to engaging with the community on matters of public interest)	Adopted in accordance with section 55 of the Act Date of adoption: 22 February 2021	✓
2. Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community)	Date of operation: 27 June 2011	✓
3. Financial Plan (plan under section 91 of the Act outlining the financial and non-financial resources required for at least the next 10 financial years)	No - New Financial Plan is scheduled to be completed in October 2021 in-line with the Local Government Act 2020.	
4. Asset Plan (plans under section 92 of the Act setting out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	No - In accordance with S92 of the Act, the Asset Plan is not scheduled to be completed until 2022. Council however has the following asset plans in place: Road Asset Management Plan - 12/08/2019 Building Asset Management Plan - 5/8/2010 Parks and Open Space - 10/9/2012	
5. Revenue and Rating Plan (plan under section 93 of the Act setting out the rating structure of council to levy rates and charges)	Adopted in accordance with section 93 of the Act Date of adoption: 28 June 2021	✓
6. Annual budget (plan under section 94 of the Act setting out the services to be provided and initiatives to be undertaken during the budget year and the funding and other resources required)	Adopted in accordance with section 94 of the Act Date of adoption: 28 June 2021	✓
7. Risk policy (policy outlining council's commitment and approach to minimising the risks to council's operations)	Date of commencement of current policy: 27 April 2020	✓
8. Fraud policy (policy outlining council's commitment and approach to minimising the risk of fraud)	Date of commencement of current policy: 17 December 2018	✓
9. Municipal emergency management plan (plan under section 20 of the Emergency Management Act 1986 for emergency mitigation, response and recovery)	Prepared and maintained in accordance with section 20 of the <i>Emergency Management Act 1986</i> Date of preparation: 5 May 2020	✓

Governance and Management Items	Assessment	
<p>10. Procurement policy (policy under section 108 of the Act outlining the principles, processes and procedures that will apply to the purchase of goods and services by the Council)</p>	<p>No - under S108 of the Act, the new Procurement Policy is scheduled to be completed in October 2021. Council's current Procurement Policy, which was developed in accordance with Local Government Act 1989, remains valid until the new policy is developed.</p>	
<p>11. Business continuity plan (plan setting out the actions that will be undertaken to ensure that key services continue to operate in the event of a disaster)</p>	<p>Date of approval: 16 February 2021</p>	<p>✓</p>
<p>12. Disaster recovery plan (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)</p>	<p>Date of approval: 13 February 2018</p>	<p>✓</p>
<p>13. Risk management framework (framework outlining council's approach to managing risks to the council's operations)</p>	<p>Date of commencement of current framework: 28 February 2020</p>	<p>✓</p>
<p>14. Audit and Risk Committee (see sections 53 and 54 of the Act)</p>	<p>Established in accordance with section 53 of the Act Date of establishment: 28 August 2020</p>	<p>✓</p>
<p>15. Internal audit (independent accounting professionals engaged by the council to provide analyses and recommendations aimed at improving council's governance, risk and management controls)</p>	<p>Date of engagement of current provider: 28 February 2020</p>	<p>✓</p>
<p>16. Performance reporting framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 131 of the Act)</p>	<p>Date of operation of current framework: 22 February 2021</p>	<p>✓</p>
<p>17. Council Plan reporting (report reviewing the performance of the council against the council plan, including the results in relation to the strategic indicators, for the first six months of the financial year)</p>	<p>Date of reports: 22 February 2021 Council Plan progress is reported and adopted quarterly. Six month progress was reported on 22 February 2021.</p>	<p>✓</p>
<p>18. Financial reporting (quarterly statements to council under section 138 of the Act comparing budgeted revenue and expenditure with actual revenue and expenditure)</p>	<p>Reports presented in accordance with section 138(1) of the <i>Local Government Act 1989</i>. Date reports presented: 7 September 2020, 7 December 2021, 8 February 2021 and 10 May 2021</p>	<p>✓</p>

Governance and Management Items	Assessment	
19. Risk reporting (six-monthly reports of strategic risks to council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Date of reports: 28 August 2020 and 26 February 2021	✓
20. Performance reporting (six-monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in section 131 of the Act)	Date of reports: 24 August 2020 and 24 February 2021	✓
21. Annual report (annual report under sections 131, 132 and 133 of the Act to the community containing a report of operations and audited financial and performance statements)	Presented at a meeting of the Council in accordance with section 134 of the Act Date statements presented: 10 October 2020	✓
22. Councillor Code of Conduct (Code under section 139 of the Act setting out the standards of conduct to be followed by Councillors and other matters)	Reviewed and adopted in accordance with section 139 of the Act Date reviewed: 22 February 2021	✓
23. Delegations (documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff, in accordance with sections 11 and 47 of the Act)	Reviewed in accordance with section 11(7) of the Act and a register kept in accordance with sections 11(8) and 47(7) of the Act Date of review: 22 March 2021	✓
24. Meeting procedures (Governance Rules under section 60 of the Act governing the conduct of meetings of Council and delegated committees)	Governance Rules adopted in accordance with section 60 of the Act. Date adopted: 26 April 2021	✓

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



Sheena Frost

Chief Executive Officer

Dated: 14 September 2021



Joseph Haweil

Mayor

Dated: 14 September 2021



Cr Joseph Hawell
Aitken Ward

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. 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.
2. 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.
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.
6. A register is maintained under section 224(1A) of the Act, of authorised officers appointed under that section.

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.**

Council information is also publicly available under Council's Public Transparency Policy which was adopted as required under section 57 of the *Local Government Act 2020*.

Contracts

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

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

Food Act Ministerial Directions

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

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 this act. Council has taken all practical measures to comply with its responsibilities outlined in the Act. Council has promoted the principles of the Act to people in care relationships who receive Council services and to the wider community by:

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

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

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

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

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

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 2020/21.

Progress on the actions of the Council Plan were monitored, reviewed and reported on during the financial year each quarter. As at 30 June 2020, 16 of these Council Plan actions being completed, a further two actions were deferred due to COVID-19 restrictions and one action showing significant progress. Some of the highlights include:

Supporting participation in playgroups and preschools

Council provides continued support with high quality service delivery to children and families for participation in playgroups and preschools and ongoing work to ensure effective transitions between early years services. Principles of the *0–24 framework* are being adapted to ensure barriers are reduced and services are accessible. Also, review of the current ESK (Early Start Kinder) enrollment process has been undertaken to address participation barriers and transitions for eligible children.

Employment Pathways Action Plan

A range of actions of the *Employment Pathways Action Plan* have been fulfilled and evaluated. As a result, there is a continued commitment to supporting Hume Whittlesea Local Learning and Employment Network with real industry job interviews. The annual delivery of the Illuminate NextGen challenge in Hume to build entrepreneurship skills in secondary school students could not take place in 2020 due to COVID-19 restrictions and has been postponed to 2021.

There has been a continued focus on the Hume Multiversity Program, with employment pathways and learning for employment. In addition, Council will undertake an evaluation of Coursera to explore the ongoing adoption of the online learning platform. Furthermore, Council continues to deliver Federal and State funded Jobs Fairs biannually.

Vocational pathways for volunteers

Council continues to expand vocational pathways for volunteers during 2020/21, one of the actions include organising community briefing session wherein Hume Volunteer Gateway (HVG) hosted 'Connection Through Volunteering' for service providers and organisations currently engaging volunteers.

Two professional development workshops were created and promoted for volunteer managers. A webinar 'Working with Other organisations' was delivered for volunteering organisations and community groups. Moreover, an online volunteering session was facilitated for Volunteer Gateway program members.

Local Jobs for Local People program

In 2020/21, 6,743 vacancies were listed on Hume Joblink and over 226 job advertisements were exclusively source, to support for local businesses and service providers to employ Hume residents through the Local Jobs for Local People (LJLP) program. Over 72 Hume residents with a disability have been supported, with six people with a disability being placed into employment.

Implementation of the walking and cycling program

The needs of people with a disability have been considered in the design of new walking and cycling infrastructure and the implementation of this program included investigations and assessments progressing for:

- Merri Creek Trail – Merri Concourse to Premier Drive / Metro link Circuit.
- Continuing the trail from Spavin Lake along Kismet Creek, Sunbury.
- Aitken Creek – railway line to Hothlyn Drive and railway corridor to Craigieburn train station.
- Greenvale to Attwood Pipe Track.
- Responding to requests and constructing short pathway connections.
- Signage and line marking audit actions.
- Local Area Traffic Management (LATM) upgrade works.
- Meadowlink Stage 2 design documentation completed, construction contract awarded following tender process, civil construction underway, landscape contract engaged and scheduled to commence.

Capacity building in community groups

Council received funding from the Department of Premier and Cabinet to deliver the Community Health Champions program. The program provides community access to COVIDSafe messaging and supported council services. Twenty-four Community Health Champions from various communities are participating in the program. The Community Change Makers program was delivered in May and June. Five Community Grants Writing workshops were delivered in May.

Accessibility works at Council facilities

- Goonawarra Neighbourhood House (completed).
- Roxburgh Park Youth and Recreation Centre (completed).
- Craigieburn Youth Centre (completed).
- Sunbury Aquatic Centre (preliminary design underway).

Major festivals and events

Actions that continue to develop, deliver, and evaluate Council's major festivals and events have included a review of Council events and festivals season was undertaken and a report was presented to Council to revamp major events and festivals for the next financial year.

Draft affordable housing policy

A draft Affordable Housing Policy has been prepared. Stakeholder consultation on the draft policy has commenced and Victorian Government budget announcements support the direction of the draft policy. Final policy to be presented for Council consideration in the first quarter of 2021/22.

Infrastructure upgrades in Hume Central

Infrastructure upgrades in Hume Central have been progressed as planned to include implementation of improvements to Civic Way Hume Central and Emu Parade Jacana and the boardwalk at Moonee Ponds Creek, Westmeadows. Additional program planning and review has been undertaken to inform placemaking and future works opportunities within the Hume Places program.

Hume City Council website

The new Hume City Council website was fully launched in November 2020, following a five-month beta (test site) launch in June 2020. The new design is mobile responsive and easier to navigate. Activities in 2020/21 have included increased use of online forms, the expansion of several areas of the website and increased focus on access and inclusion. There were 2,991,379 page views on our website in 2020/21.

Hume Libraries website

A new Hume Libraries website was launched in June 2021. The upgrade has introduced a mobile responsive design, more intuitive navigation system, native support for multiple community languages and integration with Eventbrite for a seamless program booking process. The new website was launched on 30 June 2021.

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 current DAMP will be reviewed in late 2021.

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

DAMP action (2020/21)	Status
Ensure all authorised officer training continues to meet changing community needs.	Individual training plans have been developed and all staff have completed Child Safe training.
Increase the number of animal registrations by developing an Animal Registration Communications Plan (reviewed annually).	Communication undertaken through social media, council website, authorised officer interactions on a daily basis with community as well as mailout to all registered animal owners on an annual basis, including registration renewal reminder notification.
Reduce nuisance dog complaints (by reviewing the Local Law to ensure current regulations are effective).	Local Law currently under review with predicted implementation being in early 2022.
Reduce the amount of nuisance cats	Over the past 12 months, Council's Cat Trapping program and the mobile cat desexing service (delivered in partnership with the Lost Dogs Home) has been severely limited by the pandemic. Council plans to recommence these services as soon as is practicable.
Educate dog owners on their responsibilities in regard to dog attacks (by promoting successful prosecution outcomes and patrolling off-leash dog parks).	Council court matters have been seriously impacted due to court closure for long periods. However, Council has utilised social media to locate a person of interest regarding several serious dog attacks. Council has also implemented an ongoing Operational Order in relation to structured and planned continual patrols of parks across the municipality – including after hours, weekends and public holidays
Create an enforcement policy to ensure a consistent and transparent investigation of dog attacks.	Implemented – structured dog attack investigation templates developed and utilised on each dog attack investigation.
Continue to achieve a high level of compliance for declared dogs (by ensuring the Victorian Dangerous Dog Registry is kept up to date).	Annual inspections and review of declared register conducted.
Reduce the number of un-desexed animals in the municipality (by investigating providing incentives to register desexed dogs).	Council has been unable to run its animal desexing program for the past 12 months due to COVID-19 restrictions – however, Council has introduced incentive and promotional videos educating community on the benefits of registering and desexing along with 'show bag' reward for newly registered dogs. Currently investigating 'show bags' for newly registered cats.

DAMP action (2020/21)	Status
Increase reclaim rate of dogs	Any dogs found to have current registration tags are returned to owner at the first instance – all animals scanned to locate microchip and owner informed regarding collection of dog.
Ensure that all premises that meet the definition of Domestic Animal Business are registered and comply with required regulations	Coordinated annual inspections undertaken. Staff trained to ISO standard in auditing and compliance with auditing requirements.
Meet obligations under Council and Emergency Management Plan (by testing the Emergency Animal Welfare Plan to ensure its effectiveness).	Live testing and table top exercise planned to be undertaken in September 2021. Has been postponed several times due to COVID-19 restrictions.

Freedom of Information

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

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

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

An application form is available on Council's website and enquiries may also be made by telephoning 9205 2200, or email on contactus@hume.vic.gov.au. The application fee for 2020/21 was \$29.60 and will increase to \$30.10 for 2021/22.

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

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

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

Public Interest Disclosure Procedures

In accordance with section 69 of the *Public Interest Disclosure Act 2012* a council must include in their annual report information about how to access the procedures established by the council under Part 9 of that Act. It is also required to provide certain information about the number and types of protected disclosures complaints investigated during the financial year.

The *Public Interest Disclosure Act 2012* aims to ensure openness and accountability in government by encouraging people to disclose improper conduct within the public sector and provide protection for people who make disclosures. Procedures on how to make a disclosure are publicly available council's website.

During the 2020/21 year no disclosures were notified to council officers appointed to receive disclosures, or to the Independent Broad-based Anti-corruption Commission.

Road Management Act Ministerial direction

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

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 2020/21 year, the following information about infrastructure and development contributions is disclosed.

Infrastructure contributions

Table 1 – Total ICP monetary component received in 2020-21 financial year

Name of collecting agency	Name of ICP	Monetary component in levies received in 2020-21 financial year (\$)	Value of works in kind received in satisfaction of monetary component in 2020-21 financial year (\$)	Total monetary contribution received in 2020-21 financial year (\$)
Hume City Council	Sunbury and Lancefield Road Interim	\$1,628,295.95	\$5,022,940.47	\$6,651,236.42
Hume City Council	Lindum Vale	\$0.00	\$0.00	\$0.00
Total		\$1,628,295.95	\$5,022,940.47	\$6,651,236.42

Table 2 – Inner public purpose land received in 2020-21 financial year

Name of collecting agency	Name of ICP	Land (or project ID)	Land (or project) description
Hume City Council	Sunbury and Lancefield Road Interim	n/a	n/a
Hume City Council	Lindum Vale	n/a	n/a
Total		\$0.00	

Table 3 – Total Land Equalisation Amount (LEA) received and Land Credit Amount (LCA) paid in 2020-21 financial year

Name of collecting agency	Name of ICP	Total of any LEAs received in 2020-21 financial year (\$)	Total of any LCAs paid in 2020-21 financial year (\$)
Hume City Council	Sunbury and Lancefield Road Interim	\$1,312,662.59	\$0.00
Hume City Council	Lindum Vale	\$0.00	\$0.00
Total		\$1,312,662.59	\$0.00

Table 4 – ICP works, services or facilities accepted as works-in-kind in 2020-21 financial year

Name of collecting agency	Name of ICP	Project ID	Project description	Item purpose	Project value (\$)
Hume City Council	Sunbury and Lancefield Road Interim	n/a	n/a	n/a	n/a
Hume City Council	Lindum Vale	n/a	n/a	n/a	n/a
Total					\$0.00

Table 5 – Total ICP monetary contributions expended by development agency in 2020-21 financial year

Name of development agency	Name of ICP	Project ID	Project description	ICP money expended (\$)	Percentage of project delivered
Hume City Council	Sunbury and Lancefield Road Interim	n/a	n/a	n/a	n/a
Hume City Council	Lindum Vale	n/a	n/a	n/a	n/a
Total				\$0.00	

Table 6 – Use and development of inner public purpose land or outer public purpose land which has vested in, been acquired by or been transferred to, the development agency in 2020-21 financial year

Name of development agency	Name of ICP	Project ID	Project description	Use and development of land
Hume City Council	Sunbury and Lancefield Road Interim	n/a	n/a	n/a
Hume City Council	Lindum Vale	n/a	n/a	n/a

Table 7 – Use of works, services or facilities accepted as works-in-kind in 2020-21 financial year

Name of development agency	Name of ICP	Project ID	Project description	Use of land
Hume City Council	Sunbury and Lancefield Road Interim	n/a	n/a	n/a
Hume City Council	Lindum Vale	n/a	n/a	n/a

Table 8 – Expenditure of ICP land equalisation amounts in 2020-21 financial year

Name of development agency	Name of ICP	Project ID	Project description	Land equalisation amounts expended (\$)
Hume City Council	Sunbury and Lancefield Road Interim	n/a	n/a	n/a
Hume City Council	Lindum Vale	n/a	n/a	n/a
Total				\$0.00

Development contributions

Table 1 – Total DCP levies received in 2020-21 financial year

DCP name and year approved	Levies received in 2020-21 financial year (\$)
Craigieburn R2 September 2010	\$0.00
Greenvale West R3 December 2010	\$5,700.00
Greenvale North R1 January 2011	\$120,910.00
Merrifield West March 2012	\$861,171.02
Lockerbie May 2012	\$6,728,339.71
Greenvale Central November 2013	\$1,711,892.62
Craigieburn North (E) June 2016	\$0.00
Total	\$9,428,013.35

Table 2 – DCP land, works, services or facilities accepted as works-in-kind in 2020-21 financial year

DCP name and year approved	Project ID	Project description	Item purpose	Project value (\$)
Greenvale Central November 2013	RD04	Part construction of Section Road along frontage of Property 8	Transport	\$188,561.00
Greenvale Central November 2013	IT01	0.6 hectares from 990 Mickleham Road for the construction of signalised intersection of Hillview Road and Mickleham Road	Transport	\$136,500.00
Total				\$325,061.00

Table 3 – Total DCP contributions received and expended to date (for DCPs approved after 1 June 2016)

DCP name and year approved	Total levies received (\$)	Total levies expended (\$)	Total works-in-kind accepted (\$)	Total DCP contributions received (levies and works-in-kind) (\$)
Craigieburn North (E) June 2016	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00

Table 4 – Land, works, services or facilities delivered in 2020-21 financial year from DCP levies collected

Project description	Project ID	DCP name and year approved	DCP fund expended (\$)	Works-in-kind accepted (\$)	Councillor's contribution (\$)	Other contributions (\$)	Total project expenditure (\$)	Percentage of item delivered
Reimbursement to developer for construction of oval at Greenvale Gardens	OS03	Greenvale West R3 December 2010	\$1,076,350.00	\$0.00	\$0.00	\$880,650.00	\$1,957,000.00	55%
Reimbursement to developer for construction of oval at Greenvale Gardens	OS02	Greenvale North R1 January 2011	\$430,540.00	\$0.00	\$0.00	\$1,526,460.00	\$1,957,000.00	22%
Construction of Lemonwood Drive and Mickleham Road signalled intersection	IT04	Greenvale West R3 December 2010	\$926,939.00	\$685,082.00	\$0.00	\$0.00	\$1,612,021.00	100%
Construction of Hallcroft Road construction between Section Road and Bonds Lane	RD03	Greenvale Central November 2013	\$844,188.07	\$365,732.93	\$0.00	\$0.00	\$1,209,921.00	100%
Construction of a roundabout at Bonds Lane and Hallcroft Road	IT06	Greenvale Central November 2013	\$782,571.67	\$588,621.32	\$0.00	\$0.00	\$1,371,192.99	100%
Construction of regional library and learning centre in Craigieburn	CI04	Greenvale North R1 January 2011	\$389,155.84	\$0.00	\$0.00	\$15,961,929.87	\$16,351,085.71	2.38%
Total			\$4,449,744.58	\$1,639,436.25	\$0.00	\$18,369,039.87	\$24,458,220.70	

Performance Statement

For the year ended 30 June 2021

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 241,188 residents (ABS estimated resident population - 30 June 2020), Hume City's population is expected to grow to 372,627 by the year 2041. Hume residents come from more than 156 different countries and speak over 150 languages.</p> <p>In comparison to metropolitan Melbourne, Hume City residents are relatively younger in age, and there is a higher proportion of 'family households'.</p> <p>Much of this can be attributed to the important role Hume City plays within the Melbourne housing market. The area is known for its affordable home ownership opportunities, attracting existing and prospective families.</p> <p>In the five years between 2011 and 2016, almost 28,000 new residents moved to Hume. In this period, Moreland City was the largest contributor of new residents from within Australia – about 5,400 moved into Hume from Moreland. 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. 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> <p>Overview of 2020/21 year</p> <p>This year, the coronavirus has had an enormous impact on everyone in our community. Governments around the world have implemented a range of measures to slow the spread of COVID-19, to reduce the impact on the health system, and to save lives.</p> <p>Council responded to impacts by continuing to deliver on our positive plan for the future, while maintaining Council's services and practices that build on good governance, sound financial management, principles of social justice and environment sustainability.</p> <p>To help support Hume City's community through this challenging time, Council established a \$11.5 million support package as part of the 2020/21 Council Plan and Budget, and our COVID-19 Recovery Plan. This package aimed to provide targeted support local businesses, sporting clubs, community groups and ratepayers with a stimulus package that responds directly to the impacts of the coronavirus.</p> <p>Throughout 2020/21, COVID-19 lockdowns and restrictions had a significant impact on the delivery of Council services. This included a number of services covered by the Local Performance and Reporting Framework such as aquatic facilities, libraries, maternal child health and food safety. Council services continued to innovate and change their service delivery options in response to providing COVID-Safe programs, including the introduction of telehealth services, virtual and online fitness and wellbeing classes, and the Hume Library Express home delivery service and 'click and collect'. The commentary associated with this year's reporting highlights some of the impacts as they relate to Council's performance in various service areas.</p>
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Sustainable Capacity Indicators

For the year ended 30 June 2021

<i>Indicator / measure</i>	Results			Material Variations	
	2018	2019	2020		2021
Population					
R15(3) Sch3 R16(1) R17(2) <i>Expenses per head of municipal population</i> [Total expenses / Municipal population]	\$1,118.52	\$1,166.83	\$1,187.28	\$1,273.72	Council expenses continue to rise greater than population growth. There are a number of reasons for this including: - Cost of materials and services associated with the maintenance of existing, and development of new infrastructure (particularly in relation to open space and sporting and community facilities), exceeds the growth in both in the Consumer Price Index (CPI) and population. - The rate of depreciation for Council's extensive capital works program and developer contributed assets is higher than population growth.
<i>Infrastructure per head of municipal population</i> [Value of infrastructure / Municipal population]	\$7,263.89	\$8,061.68	\$8,776.62	\$9,460.46	The value of infrastructure assets has been increasing at a higher level than the population growth as a result of Council's extensive investment in capital works, the level of developer contributed assets and the revaluation increase of infrastructure assets.
<i>Population density per length of road</i> [Municipal population / Kilometres of local roads]	164.51	164.36	167.06	170.57	Increase is in line with the increase in population due to growth in the municipality.
Own-source revenue					
<i>Own-source revenue per head of municipal population</i>	\$1,088.11	\$1,066.79	\$1,034.71	\$1,013.66	The COVID-19 pandemic has forced the closure of some of Council's services, including income generating services such as leisure centres and the

<i>Indicator / measure</i>	Results				<i>Material Variations</i>
	2018	2019	2020	2021	
<i>[Own-source revenue / Municipal population]</i>					hiring of community facilities. While opportunities for income generation were decreased during this time, in many cases Council continued to have ongoing expenses related to the services and facilities affected.
Recurrent grants					
<i>Recurrent grants per head of municipal population</i> [Recurrent grants / Municipal population]	\$217.09	\$225.99	\$215.12	\$233.37	Recurrent grants have increased in 2020/21 mainly due to the advance payment of the 2021/22 Victorian Grants Commission (VGC) funding.
Disadvantage					
<i>Relative socio-economic disadvantage</i> [Index of Relative Socio-economic Disadvantage by decile]	2.00	2.00	2.00	2.00	The SEFIA Relative Socio-Economic Disadvantage score is measured every five years, and continues to demonstrate that Hume is one of the most disadvantaged communities in Victoria. Despite our disadvantage, Hume has a strong and resilient community, proud of its diversity and sense of local community.
Workforce turnover					
<i>Percentage of staff turnover</i> [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	8.2%	9.6%	8.5%	7.4%	The Workforce turnover was lower for the 2020/21 financial year due to the impact of COVID-19 restrictions and lockdowns on the retention of staff.

<i>Indicator / measure</i>	Results			Material Variations
	2018	2019	2020	
BP				
Definitions				
"adjusted underlying revenue" means total income other than:				
(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				
"infrastructure" means non-current property, plant and equipment excluding land				
"local road" means a sealed or unsealed road for which the council is the responsible road authority under the Road Management Act 2004				
"population" means the resident population estimated by council				
"own-source revenue" means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)				
"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				
"SEIFA" means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet website				
"unrestricted cash" means all cash and cash equivalents other than restricted cash.				

Service Performance Indicators

For the year ended 30 June 2021

Service / indicator / measure	Results			Material Variations	
	2018	2019	2020		2021
R15(1) Sch3 R16(1)					
Aquatic facilities					
Utilisation					
<i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	5.49	6.16	4.37	2.44	Due to COVID-19 restrictions, the leisure centres were closed for a total of 163 days for the 2020/21 financial year, compared to 93 the previous year. This has had a significant impact on the performance of this indicator, and resulted in a 44% reduction in utilisation rates due to the service closures and capacity restrictions. Normal programming including learn to swim, group fitness activities, gymnasium/aquatic visits were all impacted.
Animal management					
Health and safety					
<i>Animal management prosecutions</i> [Number of successful animal management prosecutions]	New in 2020	New in 2020	100%	100%	The indicator was changed in 2019/20 to measure proportion of successful animal management prosecutions. Reduction in prosecutions were due to courts being closed for long periods of time due to COVID-19 restrictions. All matters prosecuted were successful in 2020/21.
Food safety					
Health and safety					
<i>Critical and major non-compliance outcome notifications</i> [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	97.02%	96.91%	99.34%	98.00%	Council's response to major-critical non-compliances has remained consistent in 2020/21, with a continued focus to ensure that staff actively respond to critical and major non-compliance notifications in a timely manner.

Service / indicator / measure	Results				Material Variations
	2018	2019	2020	2021	
Governance					
Satisfaction					
<i>Satisfaction with council decisions</i>	56.00	60.00	55.00	59.00	Community feedback suggests that by providing more information on decisions that have been made and how consultation has informed decision making may improve satisfaction.
[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]					
Libraries					
Participation					
<i>Active library borrowers in municipality</i>	9.67%	9.55%	9.58%	7.89%	Active library borrowers has decreased due to the impact of COVID-19, which resulted in lengthy library branch closures. The indicator was changed in 2019/20 to active library borrowers rather than members. Data from previous years is not directly comparable with 2019/20 and 2020/21.
[Number of active library borrowers in the last three years / The sum of the population for the last three years] x100					
Maternal and child health					
Participation					
<i>Participation in the MCH service</i>	70.93%	72.06%	74.73%	73.66%	Participation rates in the MCH service remain high despite the impact of COVID-19. Innovative strategies such as telehealth have been implemented to maintain engagement within Government restrictions. It must be acknowledged that participation in the Maternal and Child Health Service is not compulsory and participation rates generally drop as children age. This is consistent across Universal MCH programs.
[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100					
Participation					
<i>Participation in the MCH service by Aboriginal children</i>	60.22%	69.48%	69.10%	67.25%	Participation rates in Councils Aboriginal Engagement Outreach service remains high despite the impact of COVID-19.
[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					

Service / indicator / measure	Results				Material Variations
	2018	2019	2020	2021	
Roads					
Satisfaction					
<i>Satisfaction with sealed local roads</i>	64.00	59.00	57.00	64	The condition of sealed local roads is just one factor in this indicator result. As in previous years, community members who provided a poor satisfaction rating with sealed local roads identified concerns about narrow streets and lack of adequate parking as considerations influencing their rating. It is likely that COVID-19 restrictions may have also influenced the results, with lockdowns resulting in a reduction of local street traffic.
[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]					
Statutory Planning					
Decision making					
<i>Council planning decisions upheld at VCAT</i>	53.85%	40.00%	60.00%	0.00%	The number of decisions made by VCAT during 2020/21 was significantly lower than previous years given the difficulty of holding hearings during COVID-19. Whilst no Council decisions were upheld by the tribunal, it is important to note that only 4 decisions were issued by the tribunal over the past year, this is compared to 15 decisions in the previous reporting period (of which 60% were upheld).
[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					
<i>Kerbside collection waste diverted from landfill</i>	35.09%	34.39%	35.10%	34.92%	The tonnages collected across general waste and recycling have increased throughout 2020/21 resulting in a plateau with the diversion rate. The tightening of recycling markets has also resulted in materials now being placed in the general waste bin.
[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 borrower" 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					
"class 1 food premises" means food premises, within the meaning of the <i>Food Act 1984</i> , that have been declared as class 1 food premises under section 19C of that Act					
"class 2 food premises" means food premises, within the meaning of the <i>Food Act 1984</i> , that have been declared as class 2 food premises under					

BP

Service / indicator / measure	Results			Material Variations
	2018	2019	2020	
<p>section 19C of that Act</p> <p>"critical non-compliance outcome notification" means a notification received by council under section 19N(3) or (4) of the <i>Food Act 1984</i> , or advice given to council by an authorized officer under that Act, of a deficiency that poses an immediate serious threat to public health</p> <p>"food premises" has the same meaning as in the <i>Food Act 1984</i></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>"major non-compliance outcome notification" means a notification received by a council under section 19N(3) or (4) of the <i>Food Act 1984</i>, or advice given to council by an authorized officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken</p> <p>"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</p> <p>"population" means the resident population estimated by council</p> <p>"WorkSafe reportable aquatic facility safety incident" means an incident relating to a council aquatic facility that is required to be notified to the Victorian WorkCover Authority under Part 5 of the <i>Occupational Health and Safety Act 2004</i>.</p>				

Dimension / indicator / measure	Results					Forecasts			Material Variations
	2018	2019	2020	2021	2022	2023	2024	2025	
Liquidity									
Working capital									
Current assets compared to current liabilities	449.09%	515.45%	496.02%	426.03%	389.98%	281.75%	236.98%	260.60%	Compared to the 2019/20 financial year, the reduction in this ratio is mainly due to the increase in trade payables (included in current liabilities) in 2020/21 as a result of a higher level of accrued expenses and unearned income from the receipt of capital grants.
[Current assets / Current liabilities] x100									In the forecast period, this ratio is reducing in line with a lower cash balance as a result of Council's investment in the City's capital works program.

Dimension / indicator / measure	Results				Forecasts			Material Variations	
	2018	2019	2020	2021	2022	2023	2024		2025
<p>Unrestricted cash Unrestricted cash compared to current liabilities [Unrestricted cash / Current liabilities] x100</p>	-56.47%	-31.44%	10.14%	17.65%	165.10%	76.35%	47.08%	50.01%	Unrestricted cash includes cash holdings in at call investments and term deposits with an original maturity of 90 days or less (cash in term deposits with an original maturity of greater than 90 days is classified as other financial assets in the Balance Sheet), referred to as 'cash and cash equivalents'. This figure is adjusted for items which are considered restricted including the amount required to complete the prior financial year's capital works program, statutory reserves and unspent grants; the result of which is referred to as unrestricted cash. In 2020/21, the numerator in this equation (unrestricted cash) increased by a larger amount than the increase in the current liabilities (the denominator) mainly due to the proportion of cash held in at call investments and term deposits with an original maturity of 90 days or less. This has resulted

Dimension / indicator / measure	Results					Forecasts				Material Variations	
	2018	2019	2020	2021	2022	2023	2024	2025			
											in a higher ratio in 2020/21 compared to 2019/20.
											The reason for the reducing ratio during the forecast period is due to the cash outflow for the delivery of Developer Contribution Plan (DCP) and Infrastructure Contribution Plan (ICP) assets ahead of the receipt of the corresponding developer contributions.
Obligations											
Loans and borrowings compared to rates	0.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		Council is currently debt free.
[Interest and principle repayments on Interest bearing loans and borrowings / Rate revenue] x100											
Loans and borrowings repayments compared to rates	0.74%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		Council is currently debt free.
[Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100											

Dimension / indicator / measure	Results					Forecasts			Material Variations
	2018	2019	2020	2021	2022	2023	2024	2025	
Indebtedness									
<i>Non-current liabilities compared to own source revenue</i>	12.74%	15.94%	17.49%	16.82%	16.04%	15.33%	14.62%	13.87%	This ratio is reducing in line with the increase in Council's own source revenue at a higher rate than the increase in Council's non-current liabilities over the reporting period. Council's own source revenue is increasing in line with the rate cap and the growth in population and households which impacts income from user and statutory fees.
<i>[Non-current liabilities / Own source revenue] x100</i>									
Asset renewal and upgrade									
<i>Asset renewal and upgrade compared to depreciation</i>	New in 2020	New in 2020	82.66%	74.66%	126.78%	98.26%	109.05%	82.94%	The reason for the reduction in this ratio in 2020/21 is due to some renewal projects being delayed as a result of a disruption in the supply chain and lockdowns caused by the COVID-19 pandemic.
<i>[Asset renewal and upgrade expense / Asset depreciation] x100</i>									

Dimension / indicator / measure	Results					Forecasts			Material Variations
	2018	2019	2020	2021	2022	2023	2024	2025	
Operating position									The 2020/21 financial year has been heavily impacted by the COVID-19 pandemic which has forced the shutdown of some non-essential services several times during the year including all Aquatic and Leisure Centres, Hume Global Learning Centres, Hume Libraries, Landfills to residents, Senior Citizens Centres, Youth Centres, Community Centres, Sports Stadiums and Maternal and Child Health Centres. In response to the pandemic Council invested \$1.5 million to support local businesses, sporting clubs, community groups and its rate payers with a stimulus package that responds directly to the impacts of the COVID-19 pandemic.
Adjusted underlying result	24.16%	19.33%	9.78%	5.26%	-0.74%	5.95%	3.93%	5.33%	
Adjusted underlying surplus (or deficit) [Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100									
									Council received additional grants relating to COVID-19 including the Working

Dimension / indicator / measure	Results				Forecasts				Material Variations
	2018	2019	2020	2021	2022	2023	2024	2025	
									<p>for Victoria (WV) initiative to assist Council to employ Victorian jobseekers, including people who have lost their jobs as a result of COVID-19, in roles that support our community and for grants to support COVID safe outdoor dining and entertainment areas. In 2021/22, the result is negative due to a one-off payment to developers for the additional value of the works in kind (WIK) / land in kind (LIK) projects that they have provided.</p>

Dimension / indicator / measure	Results					Forecasts			Material Variations
	2018	2019	2020	2021	2022	2023	2024	2025	
Stability									
Rates concentration									
Rates compared to adjusted underlying revenue	54.35%	56.43%	63.14%	62.33%	63.09%	63.34%	63.08%	63.50%	This ratio is stable in line with the expected increase in the rate cap and the adjusted underlying revenue.
[Rate revenue / Adjusted underlying revenue] x100									
Rates effort									
Rates compared to property values	0.37%	0.36%	0.38%	0.37%	0.36%	0.36%	0.36%	0.37%	The increase is in line with increases in rates revenue and property value movements.
[Rate revenue / Capital improved value of rateable properties in the municipality] x100									
Former measures									
Service / indicator / measure									
Animal management prosecutions									
[Number of successful animal management prosecutions]	24.00	14.00	Retired in 2020	This measure was replaced by <i>Animal management prosecutions</i> [Number of successful animal management prosecutions] from 1 July 2019.					
Efficiency									
Revenue level									
Average residential rate per residential property assessment	\$1,544.73	\$1,627.60	Retired in 2020	This measure was replaced by <i>Average rate per property assessment</i> [General rates and Municipal charges / Number of property assessments] from 1 July 2019.					
[Residential rate revenue / Number of residential property assessments]									

Dimension / indicator / measure	Results				Forecasts				Material Variations
	2018	2019	2020	2021	2022	2023	2024	2025	
Obligations									
Asset renewal									
Asset renewal compared to depreciation	59.62%	63.42%	Retired in 2020	Retired in 2020	This measure was replaced by Asset renewal and upgrade compared to depreciation [Asset renewal and asset upgrade expense / Asset depreciation] x100 from 1 July 2019.				
[Asset renewal expense / Asset depreciation] x100									
BP	<p>Definitions</p> <p>"adjusted underlying revenue" means total income other than: (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 "adjusted underlying surplus (or deficit)" means adjusted underlying revenue less total expenditure "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 "current assets" has the same meaning as in the AAS "current liabilities" has the same meaning as in the AAS "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.</p>								

Other Information

For the year ended 30 June 2021

BP

1. Basis of preparation

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

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

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

The forecast figures included in the performance statement are those adopted by council in its Annual Budget on 28 June 2021. Detailed information on the actual financial results is contained in the General Purpose Financial Statements.

2. Implications of the COVID-19 pandemic

On 16 March 2020 a state of emergency was declared in Victoria due to the global pandemic COVID-19 virus, known as coronavirus. A state of disaster was subsequently declared on 2 August 2020. While the impacts of the pandemic have abated somewhat through the 2020/21 year, Council has noted the following significant impacts on its financial operations:

COVID-19 has forced the shutdown of some services and facilities including all leisure centres and community facilities throughout the year.

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

- Rates waiver of up to \$50 for residential and rural properties where the property was the rate payers principal place of residence;
- Council ceased charging interest on outstanding rates balances from 1 June 2020 until 30 June 2021;
- Funding for food parcels and essential goods for families in extreme financial hardship;
- Doubling of the Community Grants Program;
- Grants for small and medium sized businesses;
- Waiver of Food Act registrations in the 2020/21 year;
- Waiver of all outdoor dining area permit fees and licence fees for 2020/21;
- Grants and fee waivers for local sporting clubs;
- Rent relief for tenants occupying Council facilities;

- Reduced Council facilities hire rates;
- Setting discretionary penalties for parking infringements at the minimum for 2020/21;
- Establishing an employment grants program;
- Multiversity resident scholarships for tertiary study;
- Energy Savvy program targeting financially vulnerable households to conduct energy efficiency home upgrades to improve thermal comfort, physical health and reduce bill stress;
- Deliver additional infrastructure in upgrades to open spaces and play spaces including installing more seats, table settings, water fountains, signage and recreation equipment e.g. basketball/netball towers in local parks.

Council received additional grants relating to COVID-19 including the Working for Victoria (WV) initiative to assist Council to employ Victorian jobseekers, comprising people who have lost their jobs as a result of COVID-19, in roles that support our community and for grants to support COVID safe outdoor dining and entertainment areas.

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

Certification of the Performance Statement

R18(1) In my opinion, the accompanying performance statement has been prepared in
R18(2) accordance with the *Local Government Act 1989* and the Local Government (Planning and Reporting) Regulations 2014 (as per the transitional provisions of the *Local Government Act 2020*).



Fadi Srour, B.Bus (Acc), CA, AICD

Principal Accounting Officer

Dated: 14 September 2021

In our opinion, the accompanying performance statement of the (council name) for the year ended 30 June 2021 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 (as per the transitional provisions of the *Local Government Act 2020*).

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.



Cr Jack Medcraft

Deputy Mayor

Dated: 14 September 2021



Cr Joseph Haweil

Mayor

Dated: 14 September 2021



Sheena Frost

Chief Executive Officer

Dated: 14 September 2021

Independent Auditor's Report

To the Councillors of the Hume City Council

Opinion

I have audited the accompanying performance statement of the Hume City Council (the council) which comprises the:

- description of the municipality for the year ended 30 June 2021
- sustainable capacity indicators for the year ended 30 June 2021
- service performance indicators for the year ended 30 June 2021
- financial performance indicators for the year ended 30 June 2021
- other information and
- the certification of the performance statement.

In my opinion, the performance statement presents fairly, in all material respects, the performance of the council for the year ended 30 June 2021 in accordance with the performance reporting requirements of Part 6 of the *Local Government Act 1989*.

Basis for Opinion

I have conducted my audit in accordance with the *Audit Act 1994* which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the *Auditor's Responsibilities for the Audit of the performance statement* section of my report.

My independence is established by the *Constitution Act 1975*. I and my staff are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 *Code of Ethics for Professional Accountants* (the Code) that are relevant to my audit of the performance statement in Victoria and have also fulfilled our other ethical responsibilities in accordance with the Code.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Councillors' responsibilities for the performance statement

The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the *Local Government Act 1989* and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of the statement of performance that is free from material misstatement, whether due to fraud or error.

Auditor's responsibilities for the audit of the performance statement

As required by the *Audit Act 1994*, 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.

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

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

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

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

MELBOURNE
17 September 2021



Sanchu Chummar

as delegate for the Auditor-General of Victoria

Financial Report

For the year ended 30 June 2021

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: 14 September 2021
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 2021 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.



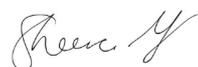
Cr Carly Moore
Councillor

Date: 14 September 2021
Melbourne



Cr Joseph Haweil
Mayor

Date: 14 September 2021
Melbourne



Sheena Frost
Chief Executive Officer

Date: 14 September 2021
Melbourne

Independent Auditor's Report

To the Councillors of the Hume City Council

Opinion	<p>I have audited the financial report of the Hume City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • balance sheet as at 30 June 2021 • 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 statements. <p>In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2021 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 6 of the <i>Local Government Act 1989</i> and applicable Australian Accounting Standards.</p>
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>

Auditor's responsibilities for the audit of the financial report

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

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

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

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

MELBOURNE
17 September 2021



Sanchu Chummar

as delegate for the Auditor-General of Victoria

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**Comprehensive Income Statement
For the Year Ended 30 June 2021**

	Note	2021 \$'000	2020 \$'000
Income			
Rates and charges	3.1	202,129	194,002
Statutory fees and fines	3.2	12,632	14,285
User fees	3.3	16,926	23,036
Grants - operating	3.4	63,159	48,605
Grants - capital	3.4	9,166	4,080
Contributions - monetary	3.5	15,240	15,494
Contributions - non-monetary assets	3.5	108,786	162,141
Net gain on disposal of property, plant, equipment and infrastructure	3.6	5,435	56
Net gain on property development	3.7	-	26
Fair value adjustments for investment property	6.3	1,376	2,971
Other income	3.8	5,986	7,198
Total income		440,835	471,894
Expenses			
Employee costs	4.1	(125,442)	(114,495)
Materials and services	4.2	(105,721)	(91,972)
Depreciation and amortisation	4.3	(56,984)	(51,298)
Bad and doubtful debts	4.4	(679)	(637)
Financing costs	4.5	(28)	(821)
Other expenses	4.6	(13,842)	(14,261)
Reimbursement to developers for LIK/WIK projects	4.7	(4,511)	(3,401)
Impairment loss on financial assets	4.8	-	(310)
Total expenses		(307,207)	(277,195)
Surplus for the year		133,628	194,699
Other comprehensive income			
Items that will not be reclassified to surplus or deficit in future periods			
Net asset revaluation increment	9.1	93,202	200,272
Total comprehensive result		226,830	394,971

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

Balance Sheet
As at 30 June 2021

	Note	2021 \$'000	2020 \$'000
Assets			
Current assets			
Cash and cash equivalents	5.1	271,638	215,465
Other financial assets	5.1	80,284	110,478
Trade and other receivables	5.1	41,134	33,314
Non-current assets classified as held for sale	6.1	942	2,778
Other assets	5.2	3,580	1,602
Total current assets		<u>397,578</u>	<u>363,637</u>
Non-current assets			
Trade and other receivables	5.1	80	81
Property, plant, equipment and infrastructure	6.2	4,090,154	3,864,846
Right-of-use assets	5.7	537	770
Investment property	6.3	34,825	46,622
Intangible assets	5.2	15,127	16,640
Total non-current assets		<u>4,140,723</u>	<u>3,928,959</u>
Total assets		<u>4,538,301</u>	<u>4,292,596</u>
Liabilities			
Current liabilities			
Trade and other payables	5.3	56,493	37,427
Trust funds and deposits	5.3	2,917	3,060
Provisions	5.4	33,715	32,504
Lease liabilities	5.7	196	320
Total current liabilities		<u>93,321</u>	<u>73,311</u>
Non-current liabilities			
Trust funds and deposits	5.3	7,882	9,781
Provisions	5.4	32,869	32,000
Lease liabilities	5.7	359	464
Total non-current liabilities		<u>41,110</u>	<u>42,245</u>
Total liabilities		<u>134,431</u>	<u>115,556</u>
Net assets		<u>4,403,870</u>	<u>4,177,040</u>
Equity			
Accumulated surplus		2,164,977	2,055,288
Asset revaluation reserve	9.1	2,058,675	1,965,473
Other reserves	9.1	180,218	156,279
Total equity		<u>4,403,870</u>	<u>4,177,040</u>

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

Statement of Changes in Equity
For the Year Ended 30 June 2021

	Note	Total 2021 \$'000	Accumulated Surplus 2021 \$'000	Asset Revaluation Reserve 2021 \$'000	Other Reserves 2021 \$'000
2021					
Balance at beginning of the financial year		4,177,040	2,055,288	1,965,473	156,279
Surplus for the year		133,628	133,628	-	-
Net asset revaluation increment	9.1	93,202	-	93,202	-
Transfers to other reserves	9.1	-	(46,262)	-	46,262
Transfers from other reserves	9.1	-	22,323	-	(22,323)
Balance at end of the financial year		4,403,870	2,164,977	2,058,675	180,218

		Total 2020 \$'000	Accumulated Surplus 2020 \$'000	Asset Revaluation Reserve 2020 \$'000	Other Reserves 2020 \$'000
2020					
Balance at beginning of the financial year		3,783,951	1,875,205	1,765,201	143,545
Impact of change in accounting policy - AASB 1058 Income of Not-for-Profit Entities		(1,882)	(1,882)	-	-
Adjusted opening balance		3,782,069	1,873,323	1,765,201	143,545
Surplus for the year		194,699	194,699	-	-
Net asset revaluation increment	9.1	200,272	-	200,272	-
Transfers to other reserves	9.1	-	(46,717)	-	46,717
Transfers from other reserves	9.1	-	33,983	-	(33,983)
Balance at end of the financial year		4,177,040	2,055,288	1,965,473	156,279

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

Statement of Cash Flows
For the Year Ended 30 June 2021

	2021	2020
	Inflows/ (Outflows)	Inflows/ (Outflows)
Note	\$'000	\$'000
Cash flows from operating activities		
Rates and charges	199,100	191,782
Statutory fees and fines	11,615	13,680
User fees	17,534	22,309
Grants - operating	63,744	49,634
Grants - capital	21,655	8,864
Contributions - monetary	14,663	14,545
Interest received	1,827	6,101
Trust funds and deposits taken	28,820	26,075
Other receipts	3,709	2,343
Net GST refund	14,767	14,530
Employee costs	(125,184)	(112,751)
Materials and services	(123,502)	(105,619)
Short-term, low value and variable lease payments	(745)	(476)
Trust funds and deposits repaid	(30,862)	(22,858)
Other payments	(10,334)	(10,257)
Net cash provided by operating activities	9.2 <u>86,807</u>	<u>97,901</u>
Cash flows from investing activities		
Payments for property, plant, equipment and infrastructure	(68,779)	(68,045)
Payments for investments	(80,284)	(110,478)
Proceeds from sale of property, plant, equipment and infrastructure	8,304	647
Proceeds from investments	110,478	255,423
Proceeds from property development	-	24
Net cash generated from / (used in) investing activities	<u>(30,281)</u>	<u>77,570</u>
Cash flows from financing activities		
Interest paid - lease liability	(28)	(39)
Repayment of lease liabilities	(325)	(303)
Net cash used in financing activities	<u>(353)</u>	<u>(342)</u>
Net increase in cash and cash equivalents	56,173	175,130
Cash and cash equivalents at the beginning of the financial year	215,465	40,335
Cash and cash equivalents at the end of the financial year	5.1 <u>271,638</u>	<u>215,465</u>
Financing arrangements	5.5	
Restrictions on cash assets	5.1	

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

Statement of Capital Works
For the Year Ended 30 June 2021

	2021 \$'000	2020 \$'000
Property		
Land	5,408	-
Land improvements	11,469	11,407
Buildings	22,683	24,755
Total property	<u>39,560</u>	<u>36,162</u>
Plant and equipment		
Heritage	125	79
Plant and equipment	5,134	5,523
Furniture and equipment	5,539	3,815
Total plant and equipment	<u>10,798</u>	<u>9,417</u>
Infrastructure		
Roads	22,609	14,418
Bridges	172	338
Footpaths and cycleways	3,979	3,497
Car parks	744	2,162
Drainage	1,491	1,626
Total infrastructure	<u>28,995</u>	<u>22,041</u>
Total capital works expenditure	<u>79,353</u>	<u>67,620</u>
Represented by:		
New asset expenditure	32,355	20,712
Asset renewal expenditure	27,852	29,470
Asset expansion expenditure	5,826	6,026
Asset upgrade expenditure	13,320	11,412
Total capital works expenditure	<u>79,353</u>	<u>67,620</u>

The total capital works expenditure includes an amount of \$5.80m in 2020/21 (\$3.60m in 2019/20) 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.

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 that have significant effects on the financial statements and estimates relate to:

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

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

Overview (cont.)

(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.

(c) COVID-19 pandemic

On 16 March 2020 a state of emergency was declared in Victoria due to the global pandemic COVID-19 virus, known as coronavirus. A state of disaster was subsequently declared on 2 August 2020. While the impacts of the pandemic have abated somewhat through the 2020/21 year, Council has noted the following significant impacts on its financial operations:

COVID-19 has forced the shutdown of some services and facilities including all leisure centres and community facilities throughout the year.

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

- Rates waiver of up to \$50 for residential and rural properties where the property was the rate payers principal place of residence;
- Council ceased charging interest on outstanding rates balances from 1 June 2020 until 30 June 2021;
- Funding for food parcels and essential goods for families in extreme financial hardship;
- Doubling of the Community Grants Program;
- Grants for small and medium sized businesses;
- Waiver of Food Act registrations in the 2020/21 year;
- Waiver of all outdoor dining area permit fees and licence fees for 2020/21;
- Grants and fee waivers for local sporting clubs;
- Rent relief for tenants occupying Council facilities;
- Reduced Council facilities hire rates;
- Setting discretionary penalties for parking infringements at the minimum for 2020/21;
- Establishing an employment grants program;
- Multiversity resident scholarships for tertiary study;
- Energy Savvy program targeting financially vulnerable households to conduct energy efficiency home upgrades to improve thermal comfort, physical health and reduce bill stress;
- Deliver additional infrastructure in upgrades to open spaces and play spaces including installing more seats, table settings, water fountains, signage and recreation equipment e.g. basketball/netball towers in local parks.

Council received additional grants relating to COVID-19 including the Working for Victoria (WFV) initiative to assist Council to employ Victorian jobseekers, comprising people who have lost their jobs as a result of COVID-19, in roles that support our community and for grants to support COVID safe outdoor dining and entertainment areas.

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 27 July 2020. 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 2021 \$'000	Actual 2021 \$'000	Variance 2021 \$'000	%	Ref
Income					
Rates and charges	199,924	202,129	2,205	1%	1
Statutory fees and fines	14,151	12,632	(1,519)	(11%)	2
User fees	24,101	16,926	(7,175)	(30%)	3
Grants - operating	47,315	63,159	15,844	33%	4
Grants - capital	18,192	9,166	(9,026)	(50%)	5
Contributions - monetary	10,565	15,240	4,675	44%	6
Contributions - non-monetary assets	104,567	108,786	4,219	4%	7
Net gain on disposal of property, plant, equipment and infrastructure	2,779	5,435	2,656	96%	8
Fair value adjustments for investment property	1,139	1,376	237	21%	9
Other income	5,489	5,986	497	9%	
Total income	428,222	440,835	12,613		
Expenses					
Employee costs	136,577	125,442	11,135	8%	10
Materials and services	102,584	105,721	(3,137)	(3%)	11
Depreciation and amortisation	53,910	56,984	(3,074)	(6%)	12
Bad and doubtful debts	-	679	(679)	(100%)	13
Financing costs	368	28	340	92%	14
Other expenses	8,826	13,842	(5,016)	(57%)	15
Reimbursement to developers for LIK/WIK projects	6,878	4,511	2,367	34%	16
Impairment loss to financial assets	310	-	310	100%	17
Total expenses	309,453	307,207	2,246		
Surplus for the year	118,769	133,628	14,859		

Note 1 Performance against budget (cont.)**1.1 Income and Expenditure (cont.)****Explanation of variations greater than 10% or \$1 million.**

Ref	Item	Explanation
1	Rates and charges	The favourable variance is due to higher than expected supplementary rates income.
2	Statutory fees and fines	The unfavourable variance is predominantly the result of the contraction of activities due to the COVID-19 pandemic, setting discretionary penalties for parking infringements at the minimum for 2020/21 and a slowdown in subdivisional activity.
3	User fees	The unfavourable variance is primarily due to the forced shutdown of some services and facilities including leisure services and community facilities as a result of the COVID-19 pandemic. Also contributing to this variance is a reduction in the proportion of full-fee paying children compared to subsidised placements for early childhood services; offset by subsidies (grants) from the Department of Education and Training.
4	Grants - operating	The favourable variance relates to: <ul style="list-style-type: none"> • The advance payment of 50% of the 2021/22 Victorian Local Government Grants Commission - Financial Assistance Grant of \$9.41m; • Additional funding in Family, Youth and Children Services of \$3.7m for the higher than expected 4-year-old enrolments, additional teachers supplement, early start, early years management, 3-year-old Kindergarten Inclusion Support Program funding, the increased proportion of subsidised placements compared to full-fee paying children and additional free kinder grants received which were linked to the pandemic; and • Additional COVID-19 related funding including the Outdoor Dining program.
5	Grants - capital	The unfavourable variance relates to: <ul style="list-style-type: none"> • A number of grants which are now expected to be received in 2021/22, including grants for the Jackson Creek Regional Park, the multi-deck carpark at Evans Street Sunbury, Langama Park Pavilion 2; and • The accounting treatment of grants received where the performance obligation has not been met, including grants for the Cloverton Southern Active Open Space pavilion and Kalkallo Central Community Hub.
6	Contributions - monetary	The favourable variance is primarily due to a higher level of developer contributions as a result of continued growth in the north of the municipality including Lockerbie, Greendale and Sunbury. It should be noted that this income gives rise to future infrastructure obligations that Council must deliver including roads and community facilities.
7	Contributions - non-monetary assets	The favourable variance is due to a higher level of developer contributed assets in the form of land, land under roads, roads, footpaths and drainage contributions. In 2020/21, Council received contributed assets from 56 subdivisions; the total length of the road and footpath network increased by 17km and 38km respectively.
8	Net gain on disposal of property, plant, equipment and infrastructure	The favourable variance is due to the sale of a section of Craigieburn Rd to VicRoads as part of the Craigieburn Rd widening project.
9	Fair value adjustments for investment property	The favourable variance is due to the revaluation increment for investment properties being higher than expected.
10	Employee costs	The favourable variance is primarily the result of staff vacancies and the shutdown of non-essential services and facilities due to COVID-19, partially offset by an unfavourable variance in agency staff (included under materials and services).
11	Materials and services	The unfavourable variance primarily relates to agency staff used to temporarily backfill vacant positions during the recruitment process. It is the practice of Council to budget for a full complement of staff and not for agency staff.
12	Depreciation and amortisation	The variance is primarily due to the higher than budgeted 2019/20 contributed assets and the 2019/20 asset revaluation, all of which impacts on the 2020/21 financial year.
13	Bad and doubtful debts	Council does not budget for bad debts as all attempts are made to recover outstanding amounts.
14	Financing costs	The variance is primarily due to the movement in the inflation and discount rate used to calculate the net present value (accounting entry) of Council's provisions resulting in a net unwinding interest income for the provisions rather than an unwinding interest expense as budgeted for in 2020/21.
15	Other expenses	The unfavourable variance primarily relates to the write-off of the remaining written down value (accounting entry) of infrastructure assets which were renewed during the year e.g. roads and footpaths.
16	Reimbursement to developers for LIK/WIK projects	The favourable variance relates to the timing of reimbursements to developers funded from Council's Developer Infrastructure Levy reserves. Council has received cash contributions from other developers to fund this reimbursement.
17	Impairment loss to financial assets	The favourable variance is due to the recognition of an impairment loss to Council's investment in Regional Kitchen Pty Ltd in 2019/20 (rather than in 2020/21 when it was budgeted) based on the recoverable amount as at 30 June 2020.

Note 1 Performance against budget (cont.)**1.2 Capital works**

	Budget 2021 \$'000	Actual 2021 \$'000	Variance 2021 \$'000	%	Ref
Property					
Land	6,325	5,408	917	14%	1
Land improvements	41,805	11,469	30,336	73%	2
Buildings	43,495	22,683	20,812	48%	3
Total property	91,625	39,560	52,065		
Plant and equipment					
Heritage	342	125	217	63%	4
Plant and equipment	7,737	5,134	2,603	34%	5
Furniture and equipment	5,224	5,539	(315)	-6%	
Total plant and equipment	13,303	10,798	2,505		
Infrastructure					
Roads	34,280	22,609	11,671	34%	6
Bridges	576	172	404	70%	7
Footpaths and cycleways	5,738	3,979	1,759	31%	8
Car parks	12,057	744	11,313	94%	9
Drainage	3,014	1,491	1,523	51%	10
Total infrastructure	55,665	28,995	26,670		
Total capital works expenditure	160,593	79,353	81,241		
Represented by:					
New asset expenditure	73,874	32,355	41,519		
Asset renewal expenditure	43,058	27,852	15,206		
Asset expansion expenditure	12,906	5,826	7,080		
Asset upgrade expenditure	30,755	13,320	17,435		
Total capital works expenditure	160,593	79,353	81,241		

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

Ref	Item	Explanation
1	Land	<p>The variance predominantly relates to the acquisition of land for Seabrook Reserve Access and Carparking which did not occur during the year.</p> <p>Unspent funds have been carried forward into and are expected to be spent in the 2021/22 financial year.</p>
2	Land improvement	<p>The variance predominantly relates to a number of incomplete projects including:</p> <ul style="list-style-type: none"> • Works at Mt Aitken District Recreation Reserve; • Open space and play space upgrade; • Rehabilitation works and leachate management upgrade at Riddell Road landfill to meet EPA requirements; • Works for several master plans including Sunbury Park, Greenvale Recreation Reserve, Progress Reserve, Derby Street Reserve, Willowbrook Recreation Reserve and Bolinda Road Open Space; • Construction of the rugby pitches at The Bridges Recreation Reserve in Craigieburn and contribution to Northern Thunder rugby pitch at Seabrook Reserve in Broadmeadows; • Sports ground lighting audit and upgrade program; • Maffra Street Depot renewal works; • Merri Creek Regional Park; and • Hume Central public realm works. <p>Funds for these projects have been carried forward into and are expected to be spent in the 2021/22 financial year.</p> <p>The resource recovery facility leachate management upgrade at Bolinda Road project has been deferred and re-budgeted in future years.</p>

Note 1 Performance against budget (cont.)**1.2 Capital works (cont.)**

3	Buildings	<p>The variance predominantly relates to a number of incomplete projects including:</p> <ul style="list-style-type: none"> • Construction works of several community centres including the Merrifield West Northern Community Hub, the Kalkallo Community Centre, the Kalkallo Central Community hub and the Greenvale West Community Centre (Stage 1 & 2); • Pavilion works at Langama Park, Cloverton Southern active open space, Gladstone Park Reserve, Mt Aitken District Recreation Reserve and Pavilions 1 and 2 on the northern sports fields at Merrifield West; • Broadmeadows global learning centre redevelopment and tenancy landlord works; • the public toilet program; • the Bolinda Rd resource recovery centre upgrade; and • the Jackson Hill Arts and Cultural Precinct. <p>Funds for these projects have been carried forward into and are expected to be spent in the 2021/22 financial year.</p> <p>The Macedon St new office redevelopment project has been deferred and re-budgeted in future years.</p>
4	Heritage	<p>The variance relates to two incomplete projects including:</p> <ul style="list-style-type: none"> • Public Art Project; and • Natural Heritage Interpretation Action Plan. <p>Funds for these projects have been carried forward into and are expected to be spent in the 2021/22 financial year.</p>
5	Plant and equipment	<p>The variance predominantly relates to the incomplete fleet replacement program due to the supply chain issues caused by the COVID-19 impact.</p> <p>Funds for this project have been carried forward into and are expected to be spent in the 2021/22 financial year.</p>
6	Roads	<p>The variance predominantly relates to a number of incomplete road construction projects including:</p> <ul style="list-style-type: none"> • Wildwood Road South reconstruction; • Somerton Road & Section Road intersection construction; • Aitken Boulevard duplication; • Yirrangon Road, Jacksons Hill to Watsons Road; • Settlement Road East widening • Elizabeth Drive construction of new service road; and • Bicknell Court reconstruction. <p>Funds for these projects have been carried forward into and are expected to be spent in the 2021/22 financial year.</p>
7	Bridges	<p>The variance predominantly relates to the incomplete pedestrian footbridge over Moonee Ponds Creek and savings achieved due to efficiencies obtained in combining similar small scale projects for the 2020/21 completed bridge repair projects.</p> <p>Funds for the incomplete project have been carried forward into and are expected to be spent in the 2021/22 financial year.</p>
8	Footpaths and cycleways	<p>The variance predominantly relates to two incomplete projects including:</p> <ul style="list-style-type: none"> • construction of the trail network at Mt Holden Reserve in Sunbury; and • incomplete works in the annual walking and cycling program. <p>Funds for these projects have been carried forward into and are expected to be spent in the 2021/22 financial year.</p>
9	Car parks	<p>The variance predominantly relates to a number of incomplete projects including:</p> <ul style="list-style-type: none"> • Multi-Deck Carpark at Evans St, Sunbury; • Carpark construction at Broadmeadows Town Centre; • Seabrook Reserve access and carparking; and • indented parking on narrow streets. <p>Funds for these projects have been carried forward into and are expected to be spent in the 2021/22 financial year.</p>
10	Drainage	<p>The variance predominantly relates to two incomplete projects including:</p> <ul style="list-style-type: none"> • the annual drainage rehabilitation works; and • servicing infrastructure - Hume Central implementation. <p>Funds for these projects have been carried forward into and are expected to be spent in the 2021/22 financial year.</p>

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.

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
2021					
Communications, Engagement and Advocacy	2,208	15,115	(12,907)	522	43
Planning and Development	48,717	22,494	26,223	3,596	23,653
Corporate Services	245,291	72,208	173,083	20,124	724,163
Sustainable Infrastructure and Services	104,760	142,432	(37,672)	11,412	3,636,716
Community Services	39,859	54,958	(15,099)	36,671	153,726
	440,835	307,207	133,628	72,325	4,538,301
	Income	Expenses	Surplus/ (Deficit)	Grants included in income	Total assets
	\$'000	\$'000	\$'000	\$'000	\$'000
2020					
Communications, Engagement and Advocacy	1,705	14,904	(13,199)	-	54
Planning and Development	48,823	20,420	28,403	640	14,464
Corporate Services	240,656	66,306	174,350	19,243	681,567
Sustainable Infrastructure and Services	144,407	122,850	21,557	820	3,444,859
Community Services	36,303	52,715	(16,412)	31,982	151,652
	471,894	277,195	194,699	52,685	4,292,596

	Note	2021 \$'000	2020 \$'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 2020/21 was \$54.087 billion (2019/20 - \$51.372 billion). The 2020/21 rate in the CIV dollar was 0.33216 (2019/20 - 0.33056).

Residential	138,362	134,389
Commercial	9,261	8,465
Industrial	23,944	21,928
Rural	9,900	9,134
Organic waste fees	3,248	2,844
Interest on rates	-	577
Revenue in lieu of rates	17,414	16,665
Total rates and charges	202,129	194,002

The increase in rates and charges is primarily due to a rate increase of 2.0% 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 2021, and the valuation will be first applied in the rating year commencing 1 July 2021.

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.

As part of Council's response to supporting our community through the COVID-19 pandemic, Council ceased charging interest on outstanding rates for the 2020/21 financial year and provided a rates waiver of up to \$50 for residential and rural properties where the property was the rate payers principal place of residence.

3.2 Statutory fees and fines

Land information certificates	236	222
Building fines and infringements	2,935	2,778
Registrations and permits	1,429	2,464
Subdivisions	2,900	3,347
Traffic / Fines Victoria / animals	3,201	3,836
Town planning	1,563	1,551
Other / miscellaneous	368	87
Total statutory fees and fines	12,632	14,285

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 COVID-19 pandemic has resulted in a decrease year-on-year in subdivisional activities and the level of Traffic / Fines Victoria / animals income compared to 2019/20.

Note 3 Funding for the delivery of our services (cont.)

	Note	2021 \$'000	2020 \$'000
3.3 User fees			
Landfill / garbage		2,704	2,619
Recreational facilities		5,624	9,566
Community services		3,048	4,672
Building		1,843	1,555
General and supplementary valuation data		710	745
Cemetery fees		138	453
Town planning		428	526
Human resources		1,141	734
Community facilities		503	892
Other / miscellaneous		787	1,274
Total user fees		16,926	23,036

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

The reduction in user fees is largely due to the impact of the COVID-19 pandemic which has resulted in the forced shutdown of some services and facilities including leisure centres and community facilities throughout the year.

3.4 Funding from other levels of government

Grants were received in respect of the following:

Summary of grants

Commonwealth funded grants	31,555	26,525
State funded grants	40,770	26,160
Total grants received	72,325	52,685

(a) Grants - operating**Recurrent - Commonwealth Government**

Financial Assistance Grant - general purpose	15,274	13,124
Financial Assistance Grant - local roads	2,861	2,548
Aged and disability services	4,803	5,624
Family, youth and children's services	3,537	3,081
Community strengthening	267	268
Other	126	239

Recurrent - State Government

Family, youth and children's services	16,866	14,684
Maternal and child health	4,761	3,704
Aged and disability services	492	1,399
Community strengthening	2,072	1,540
City laws	586	580
Economic development	905	335
Sustainable environment	454	83
Parks	-	189
Population health	527	248
Other	1,137	959

Total recurrent operating grants

54,668	48,605
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Non-recurrent - State Government

Information and technology	399	-
Technical services	270	-
Landfill	256	-
Community strengthening	465	-
Human resources	209	-
Strategic communications	186	-
Sustainable environment	2,710	-
Parks	2,056	-
City amenity	815	-
Urban and open space planning	500	-
Customer service, events and venues	128	-
Leisure centres and sport	130	-
Waste and resource recovery	185	-
Other	182	-
Total non-recurrent operating grants	8,491	-

The non-recurrent State Government grants relate to the Working for Victoria initiative to assist Council to employ Victorian jobseekers, including people who have lost their jobs as a result of COVID-19, in roles that support our community and for grants to support COVID safe outdoor dining and entertainment areas.

Total grants - operating

63,159	48,605
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Note 3 Funding for the delivery of our services (cont.)

	Note	2021 \$'000	2020 \$'000
3.4 Funding from other levels of government (cont.)			
(b) Grants - capital			
Recurrent - Commonwealth Government			
Roads to recovery		1,618	1,618
Total recurrent capital grants		1,618	1,618
Non-recurrent - Commonwealth Government			
Roads		2,446	139
Footpaths and cycleways		40	-
Buildings		180	-
Land improvements		122	-
		<u>2,788</u>	<u>139</u>
Non-recurrent - State Government			
Buildings		3,558	1,730
Roads		218	351
Footpaths and cycleways		40	-
Car parks		-	27
Land improvements		915	186
Furniture and equipment		29	29
		<u>4,760</u>	<u>2,323</u>
Total non-recurrent capital grants		7,548	2,462
Total grants - capital		9,166	4,080
(c) Unspent grants received on condition that they be spent in a specific manner			
Operating			
Balance at start of year		4,316	3,123
Received during the financial year and remained unspent at balance date		4,572	3,725
Received in prior years and spent during the financial year		(977)	(2,532)
Balance at year end		7,911	4,316
Capital			
Balance at start of year		13,276	8,992
Received during the financial year and remained unspent at balance date		15,139	5,508
Received in prior years and spent during the financial year		(6,869)	(1,224)
Balance at year end		21,546	13,276

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

Note	2021 \$'000	2020 \$'000
Note 3 Funding for the delivery of our services (cont.)		
3.5 Contributions		
<i>(a) Contributions - monetary</i>		
Contributions	14,929	15,313
Sponsorships	16	42
Fringe benefits tax	73	84
Total contributions - monetary	15,018	15,439
 <i>Contributions - capital monetary</i>		
Contributions	222	55
Total contributions - monetary	15,240	15,494
 <i>(b) Contributions non-monetary assets</i>		
Contributions of non monetary assets were received in relation to the following asset classes:		
Land under roads	18,366	32,902
Buildings	335	205
Roads	24,066	45,846
Bridges	150	151
Footpaths and cycleways	3,996	8,062
Drainage works	13,595	28,504
Land	44,691	43,424
Car parks	23	-
Land improvements	3,564	3,047
Total non-monetary contributions	108,786	162,141
The overall decrease is primarily due to less subdivisional activity due to COVID-19 lockdowns impacting the 2020/21 financial year.		
Total contributions	124,026	177,635
Monetary and non-monetary contributions are recognised as revenue when Council obtains control over the contributed asset.		
Contributed assets are assets transferred to Council as a result of subdivisional activities or from other entities.		
3.6 Net gain on disposal of property, plant, equipment and infrastructure		
<i>Land</i>		
Proceeds from sale	6,936	-
Less cost of assets sold	(1,888)	-
Gain on disposal	5,048	-
The gain on disposal is predominantly due to the sale of a major road reserve along Craigieburn Rd to VicRoads as part of the Craigieburn Road widening project.		
<i>Plant and equipment</i>		
Proceeds from sale	1,369	647
Less cost of assets sold	(982)	(591)
Gain on disposal	387	56
Total gain on disposal of property, plant, equipment and infrastructure	5,435	56
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		
Racecourse Road development		
Proceeds from sale	-	352
Less cost of assets sold	-	(10)
Less development fee expenses	-	(328)
Add unwinding of development fee obligation	-	12
Gain on property development	-	26

Note 3 Funding for the delivery of our services (cont.)**3.7 Net gain on property development (cont.)**

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

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

The final lot was sold in 2019/20.

3.8 Other income**(a) Rental income**

	Note	2021 \$'000	2020 \$'000
Investment property rent		1,091	1,053
Other rent		1,582	910
Total rental		<u>2,673</u>	<u>1,963</u>

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

The increase in rental income in 2020/21 is as a result of a several new tenancy agreements which were entered into including full occupancy of the Town Hall Broadmeadows. Partially offsetting this was the provision of up to six months rent relief as part of Council's COVID-19 stimulus package.

(b) Interest income

Interest		1,956	4,939
Unwinding interest effect for provisions		997	-
Total interest income		<u>2,953</u>	<u>4,939</u>

Interest is recognised as it is earned.

Historical low interest rates in 2020/21 have resulted in a significantly lower level of interest earned on investments compared to 2019/20.

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 either a financing costs or financing income. In 2020/21, the movement in the inflation and discount rates has resulted in a net unwinding interest income of \$1m.

(c) Reimbursement other

Capital works and building maintenance		-	7
Fleet services		280	155
Waste		-	40
Other		80	94
Total reimbursement other		<u>360</u>	<u>296</u>
Total other income		<u>5,986</u>	<u>7,198</u>

	Note	2021 \$'000	2020 \$'000
Note 4 The cost of delivering services			
4.1 Employee costs			
Wages and salaries		101,986	93,182
Workcover		4,278	2,815
Superannuation	9.3	9,763	9,067
Annual leave and long service leave		7,533	8,044
Other employee related expenses		1,775	1,269
Fringe benefits tax		107	118
Total employee costs		<u>125,442</u>	<u>114,495</u>
(b) Superannuation			
Council made contributions to the following funds:			
Defined benefit fund			
Employer contributions to Local Authorities Superannuation Fund (Vision Super)		<u>409</u>	<u>464</u>
		<u>409</u>	<u>464</u>
Accumulation funds			
Employer contributions to Local Authorities Superannuation Fund (Vision Super)		5,512	5,292
Employer contributions - other funds		<u>3,842</u>	<u>3,311</u>
		<u>9,354</u>	<u>8,603</u>
Total superannuation	9.3	<u>9,763</u>	<u>9,067</u>
Refer to note 9.3 for further information relating to Council's superannuation obligations.			
4.2 Materials and services			
a) Contractors			
Council made payments to Contractors according to the following functions:			
Asset maintenance		3,354	3,337
Capital works and building maintenance		5,515	4,697
Communications and events		148	147
Community strengthening		495	395
Customer service		951	1,169
Economic development		435	329
Family, youth and children's services		2,371	1,192
City laws and governance		4,175	3,523
Health and community wellbeing		916	1,198
Information and technology		361	351
Leisure centres and sports		1,836	2,276
Parks		18,140	17,136
Statutory planning and building control services		1,359	1,418
Sustainable environment		3,093	6,545
Waste		24,542	14,511
Other		<u>1,416</u>	<u>473</u>
		<u>69,107</u>	<u>58,697</u>

Note 4 The cost of delivering services (cont.)

	Note	2021 \$'000	2020 \$'000
4.2 Materials and services (cont.)			
b) Other materials and services		9,134	10,360
Materials		5,799	3,597
Capital works expensed		2,577	2,732
Fleet expenses		4,197	3,581
Consultants, legal fees and other professional services		2,266	1,914
Insurance		4,489	3,243
Information technology		7,028	6,873
Building and utility charges		963	810
Advertising and promotions		161	165
Other		<u>36,614</u>	<u>33,275</u>
		<u>105,721</u>	<u>91,972</u>

Total materials and services

The increase in total materials and services is due to:

- the costs associated with the corresponding expenditure incurred for the Working for Victoria grant that was received in 2020/21;
- the maintenance of parks and open spaces due to subdivisional growth throughout the municipality;
- higher than expected utilisation of Councils waste services including additional tonnages in organics and recycling as a result of COVID-19 restrictions and residents being at home and timing of payments to waste contractors;
- the cost of agency staff used as temporary resources to backfill vacant positions during the recruitment process (these are included in contractors); and
- capital works expensed as they did not meet Council's asset capitalisation threshold.

4.3 Depreciation and amortisation**(a) Depreciation****Property**

Land improvements	6,641	6,219
Buildings	7,280	5,952

Plant and Equipment

Plant and equipment	3,481	3,347
Furniture and equipment	3,906	3,631

Infrastructure

Roads	22,671	20,132
Bridges	985	921
Footpaths and cycleways	2,819	2,747
Drainage	6,965	6,162
Car parks	395	345

Total depreciation	6.2 <u>55,143</u>	<u>49,456</u>
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The increase in depreciation is due to an increase in the total value of infrastructure assets as a result of the 2019/20 revaluation and new assets brought on from the 2019/20 capital works program and contributed assets.

(b) Amortisation - Intangible assets**Amortisation**

Intangible assets (landfill restoration assets)	1,513	1,524
Total Amortisation - Intangible assets	5.2 <u>1,513</u>	<u>1,524</u>

Note 4 The cost of delivering services (cont.)

	Note	2021 \$'000	2020 \$'000
4.3 Depreciation and amortisation (cont.)			
(c) Amortisation - Right of use assets			
Property		295	288
Plant and Equipment		33	30
Total Amortisation - Right of use assets		<u>328</u>	<u>318</u>
Total amortisation		<u>1,841</u>	<u>1,842</u>
Total depreciation and amortisation		<u>56,984</u>	<u>51,298</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	185	169
City laws	350	328
Family, youth and children's services	40	27
Other	104	113
Total bad and doubtful debts	<u>679</u>	<u>637</u>
Movement in provisions for doubtful debts		
Balance at the beginning of the year	389	458
New provisions recognised during the year	54	72
Amounts already provided for and written off as uncollectible	-	(141)
Balance at end of year	<u>443</u>	<u>389</u>

Provision for doubtful debts 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 - Lease Liabilities	28	39
Unwinding interest effect for provisions	-	782
Total financing costs	<u>28</u>	<u>821</u>

The movement in the inflation and discount rates used to calculate the net present value (NPV) of Council's provisions resulted in a net unwinding interest income for the provisions rather than an unwinding interest expense in 2020/21. (refer to Note 3.8 (b)).

4.6 Other expenses

Grants, contributions and donations	4,633	5,587
Auditors' remuneration - external	110	90
Auditors' remuneration - internal	93	128
Councillors' allowances	429	449
Operating lease rentals	745	476
Bank charges	557	603
Assets written off	7,275	6,928
Total other expenses	<u>13,842</u>	<u>14,261</u>

The reduction in grants, contributions and donations is due to Council's COVID-19 stimulus package to assist those members of the community impacted by the pandemic in both 2019/20 and 2020/21 (for a nominally smaller amount).

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

Note 4 The cost of delivering services (cont.)

	Note	2021 \$'000	2020 \$'000
4.7 Reimbursement to developers for LIK/WIK projects			
Reimbursement to developers for LIK/WIK projects		4,511	3,401
		<u>4,511</u>	<u>3,401</u>

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

4.8 Impairment loss on financial assets

Impairment loss on unlisted shares at fair value - Regional Kitchen Pty Ltd	-	310
	<u>-</u>	<u>310</u>

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

Note 5 Our financial position**5.1 Financial assets****(a) Cash and cash equivalents**

Cash at bank and on hand	21,432	37,491
Money market call account	250,127	177,906
Committees of management bank accounts	79	68
Total cash and cash equivalents	<u>271,638</u>	<u>215,465</u>

(b) Other financial assets**Current**

Term deposits greater than 90 days	80,284	110,478
	<u>80,284</u>	<u>110,478</u>

Total other financial assets

	<u>80,284</u>	<u>110,478</u>
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Total financial assets

	<u>351,922</u>	<u>325,943</u>
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Note 5 Our financial position (cont.)

5.1 Financial assets (cont.)	Note	2021 \$'000	2020 \$'000
Council's cash and cash equivalents are subject to external restrictions that limit amounts available for discretionary use. These include:			
Trust funds and deposits	5.3	<u>10,799</u>	<u>12,841</u>
Total restricted funds		<u>10,799</u>	<u>12,841</u>
Total unrestricted cash and cash equivalents		<u>260,839</u>	<u>202,624</u>

The increase in unrestricted cash and cash equivalents is due to the cash generated from the operating activities during the year. (refer to the Statement of Cash Flows)

Intended allocations

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

Cash held to fund carried forward capital works		83,549	54,841
Statutory reserves		131,364	122,757
Conditional grants unspent	3.4	<u>29,457</u>	<u>17,592</u>
Total funds subject to intended allocations		<u>244,370</u>	<u>195,190</u>

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.

Note 5 Our financial position (cont.)	2021 \$'000	2020 \$'000
5.1 Financial assets (cont.)		
(c) Trade and other receivables		
Current		
Rates debtors	20,201	17,172
Statutory fees	6,945	6,559
Other debtors	10,788	7,452
Less: provision for doubtful debts	(443)	(389)
GST receivable	3,643	2,520
	<u>41,134</u>	<u>33,314</u>
Non-current		
Other debtors - Special rate scheme	80	81
	<u>80</u>	<u>81</u>
Total trade and other receivables	<u>41,214</u>	<u>33,395</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	3,267	1,903
Past due between 31 and 60 days	5,370	4,110
Past due between 61 and 90 days	144	79
Past due by more than 90 days	2,087	1,441
Total other debtors	<u>10,868</u>	<u>7,533</u>

e) Ageing of individually impaired receivables

At balance date, other debtors representing financial assets with a nominal value of \$10.87m (2019/20: \$7.53m) were partly impaired. The amount of the provision raised against these debtors was \$0.44m (2019/20: \$0.39m) based on historical observed default rates.

Note 5 Our financial position (cont.)

	2021 \$'000	2020 \$'000
5.2 Non-financial assets		
(a) Other assets		
Prepayments	1,031	1,040
Bond paid to 3rd party	56	55
Accrued income	2,493	507
Total other assets	3,580	1,602
The increase in other assets is predominantly due to an accrual for a Working For Victoria Grant relating to the 2020/21 financial year.		
(b) Intangible assets		
Intangible assets - landfill airspace	15,127	16,640
Total intangible assets	15,127	16,640
Gross carrying amount		
Opening balance	25,778	25,778
Closing balance	25,778	25,778
Accumulated amortisation and impairment		
Opening balance	(9,138)	(7,614)
Amortisation expense	(1,513)	(1,524)
Closing balance	(10,651)	(9,138)
Net book value	15,127	16,640
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.		
5.3 Trade and other payables		
(a)(i) Payables		
Trade payables	6,966	8,008
Accrued expenses	25,135	21,135
Net GST payable	129	239
Total payables	32,230	29,382
(ii) Unearned income		
Grants received in advance - operating	4,368	2,478
Grants received in advance - capital	19,002	5,329
Other	893	238
Total unearned income	24,263	8,045
The increase in unearned income in 2020/21 is primarily due to the deferral in the recognition of income for capital grants (eg Craigieburn Sports and Rec Victoria grant for the Craigieburn sports stadium redevelopment, 2020/21 Growing Suburbs funds and local road and community infrastructure (LRCI) grants) in accordance with AASB15 and AASB1058.		
Total payables and unearned income	56,493	37,427

Note 5 Our financial position (cont.)

5.3 Trade and other payables (cont.)	2021 \$'000	2020 \$'000
(b) Trust funds and deposits		
Current		
Refundable deposits	1,793	1,678
Fire services levy	<u>1,124</u>	<u>1,382</u>
Total current trust funds and deposits	<u>2,917</u>	<u>3,060</u>
Non-current		
Other refundable deposits	4,931	5,655
Developer contributions - equalisation trusts	<u>2,951</u>	<u>4,126</u>
Total non-current trust funds and deposits	<u>7,882</u>	<u>9,781</u>
Total trust funds and deposits	<u>10,799</u>	<u>12,841</u>

(b) Trust funds and deposits (cont.)

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

Purpose and nature of items

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

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

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

Note 5 Our financial position (cont.)

5.4 Provisions

	Employee benefits				Total \$ '000
	Annual leave \$ '000	Long service leave \$ '000	Other employee benefits \$ '000	Landfill rehabilitation and after care \$ '000	
2021					
Balance at beginning of the financial year	9,059	22,109	258	33,078	64,505
Additional provisions	8,712	3,083	-	-	11,795
Amounts used	(7,036)	(1,416)	(51)	(215)	(8,718)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	(9)	(1,060)	-	72	(997)
Balance at end of the financial year	10,726	22,716	207	32,935	66,584
2020					
Balance at beginning of the financial year	8,406	20,898	245	33,138	62,687
Additional provisions	7,635	2,535	26	-	10,196
Amounts used	(6,979)	(1,951)	(13)	(217)	(9,160)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	(3)	627	-	157	781
Balance at end of the financial year	9,059	22,109	258	33,078	64,504

(a) Employee benefits

2021	2020
\$'000	\$'000

Current provisions expected to be wholly settled within 12 months

Annual leave	9,401	7,936
Long service leave	1,869	1,728
Other	207	258
Total	11,477	9,922

Current provisions expected to be wholly settled after 12 months

Annual leave	1,325	1,123
Long service leave	18,288	17,879
Total	19,613	19,002

Non-current

Long service leave	2,559	2,502
Total	2,559	2,502

Aggregate carrying amount of employee benefits:

Current	31,090	28,924
Non-current	2,559	2,502
Total aggregate carrying amount of employee provisions	33,649	31,426

Note 5 Our financial position (cont.)**5.4 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>	2021	2020
- discount rate	0.88%	0.57%
- inflation rate	2.95%	3.50%
- settlement rate LSL	10.00%	10.00%

(b) Landfill restoration

	2021	2020
	\$'000	\$'000
Current	2,625	3,580
Non-current	30,310	29,498
	<u>32,935</u>	<u>33,078</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>	2021	2020
- discount rate	1.52%	0.92%
- inflation rate	1.60%	1.20%

Total provisions

Current	33,715	32,504
Non-current	32,869	32,000
Total	<u>66,584</u>	<u>64,504</u>

Notes to the Financial Report
For the Year Ended 30 June 2021

Note 5 Our financial position (cont.)

	2021	2020
	\$'000	\$'000
5.5 Financing arrangements		
Credit card facility	400	400
Less: used facilities	<u>(333)</u>	<u>(104)</u>
Unused facilities	<u>67</u>	<u>296</u>

5.6 Commitments

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

Operating

Waste collection	1,669	3,439
Total operating commitments	<u>1,669</u>	<u>3,439</u>

The decrease in the waste collection relates to there being approximately only one year remaining in these contracts and new contracts have not yet been entered into.

Not later than 1 year	1,669	2,542
Later than 1 year and not later than 2 years	-	897
Total operating commitments	<u>1,669</u>	<u>3,439</u>

Capital

Buildings	9,918	21,463
Road construction and development	7,924	6,037
Fleet	641	324
Other	12,283	7,742
Total capital commitments	<u>30,766</u>	<u>35,566</u>

The decrease in the capital commitments relates to:

- Buildings: primarily relates to the construction of the Merrifield North Community Centre and Kalkallo Community Centre due to expenditure incurred in 2020/21.

Offsetting the decrease are increases in:

- Road construction and development: primarily relates to the construction of carpark, access road and services at Seabrook Reserve, Broadmeadows and road rehabilitation and widening at Wildwood Road South, Wildwood; and
- Other projects: primarily relates to Mount Aitken Recreation Reserve - civil and landscape works.

Not later than 1 year	28,393	25,844
Later than 1 year and not later than 2 years	1,081	8,132
Later than 2 years and not later than 5 years	1,292	1,590
Total capital commitments	<u>30,766</u>	<u>35,566</u>

Total commitments	<u>32,435</u>	<u>39,005</u>
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5.7 Leases

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

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

Note 5 Our financial position (cont.)**5.7 Leases (cont.)**

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

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

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

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

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

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

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

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

Right-of-Use Assets

2021	Property	Plant and Equipment	Total
	\$'000	\$'000	\$'000
Balance at 1 July 2020	676	94	770
Additions	80	15	95
Amortisation charge	(295)	(33)	(328)
Balance at 30 June 2021	461	76	537

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

Lease Liabilities	2021	2020
	\$'000	\$'000
Maturity analysis - contractual undiscounted cash flows		
Less than one year	215	347
One to five years	261	353
More than five years	167	193
Total undiscounted lease liabilities as at 30 June:	643	893

Lease liabilities included in the Balance Sheet at 30 June:

Current	196	320
Non-current	359	464
Total lease liabilities	555	784

Note 5 Our financial position (cont.)**5.7 Leases (cont.)****Short-term and low value leases**

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

	2021	2020
	\$'000	\$'000
Expenses relating to:		
Short-term leases	745	476
Total	<u>745</u>	<u>476</u>

5.8**Development fee obligation****Current**

Opening balance	-	12
Unwinding of developer fee obligation	-	(12)
Total development fee obligation	<u>-</u>	<u>-</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 treated the upfront payment received from Frasers of \$24.6m as a non-current liability (developer fee obligation). Assets were transferred from non-current to current assets held for sale and the corresponding portion of the developer fee obligation liability was transferred from a non-current to a current liability based on the expected timing of the settlement. The outstanding developer fee obligation liability will be recognised in the Income Statement progressively as Council fulfils its obligation when the lots are settled - this effect is referred to as the unwinding of the development fee obligation.

The last lot was sold in 2019/20.

Note 6 Assets we manage**6.1 Non-current assets classified as held for sale****Current**

Balance at beginning of the financial year	2,778	10
Transfer from non-current assets held for sale	-	-
Transfer from property, plant, equipment and infrastructure	52	2,778
Disposals	(1,888)	(10)
Total current	<u>942</u>	<u>2,778</u>
Total non-current assets classified as held for sale	<u>942</u>	<u>2,778</u>

Non-current assets classified as held for sale are measured at the lower of its carrying amount and fair value less costs of disposal, and are not subject to depreciation. Non-current assets, disposal groups and related liabilities and assets are treated as current and classified as held for sale if their carrying amount will be recovered through a sale transaction rather than through continuing use. This condition is regarded as met only when the sale is highly probable and the asset's sale is expected to be completed within 12 months from the date of classification.

Note 6 Assets we manage (cont.)

6.2 Property, plant, equipment and infrastructure

Summary of property, plant, equipment and infrastructure

	At fair value 30 June 2020	Additions	Contributions	Revaluation	Depreciation	Disposal	Assets written off	Transfers	Capital works WIP expensed	At fair value 30 June 2021
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Land	1,815,759	-	66,621	37,140	(6,641)	-	(2,068)	20,728	-	1,931,539
Buildings	356,147	17	335	242	(7,280)	-	(160)	3,841	-	353,142
Plant and equipment	30,870	874	-	-	(7,387)	(940)	(135)	8,893	-	32,175
Infrastructure	1,639,823	183	41,830	55,820	(33,835)	-	(4,912)	21,773	-	1,720,682
Work in progress	22,247	78,279	-	-	-	-	-	(42,111)	(5,799)	52,616
	3,864,846	79,353	108,786	93,202	(55,143)	(940)	(7,275)	13,124	(5,799)	4,090,154

Summary of work in progress

	Opening WIP 2020	Additions	Transfers	Capital works WIP expensed	Closing WIP 2021
	\$'000	\$'000	\$'000	\$'000	\$'000
Land	-	5,408	-	-	5,408
Land improvements	5,361	11,470	9,849	2,051	4,931
Buildings	8,798	22,667	3,364	493	27,608
Plant and equipment	1,901	9,923	8,970	795	2,059
Infrastructure	6,187	28,811	19,928	2,460	12,610
Total	22,247	78,279	42,111	5,799	52,616

Note 6 Assets we manage (cont.)

6.2 Property, plant, equipment and infrastructure (cont.)

Property	Land - specialised \$'000	Land - non specialised \$'000	Land improvements \$'000	Total Land \$'000	Buildings - specialised \$'000	Total Buildings \$'000	Work In Progress \$'000	Total Property \$'000
At fair value 1 July 2020	1,546,924	157,065	168,842	1,872,831	359,177	359,177	14,159	2,246,167
Accumulated depreciation at 1 July 2020	-	-	(57,071)	(57,071)	(3,030)	(3,030)	-	(60,101)
	1,546,924	157,065	111,771	1,815,760	356,147	356,147	14,159	2,186,066
Movements in fair value								
Additions	-	-	-	-	17	17	39,545	39,562
Contributions	63,057	-	3,564	66,621	335	335	-	66,956
Revaluation	27,051	1,131	13,217	41,399	(6,490)	(6,490)	-	34,909
Fair value of assets written off	-	-	(4,020)	(4,020)	(160)	(160)	-	(4,180)
Capital works WIP expensed	-	-	-	-	-	-	(2,544)	(2,544)
Transfers	8,712	4,464	7,560	20,736	3,830	3,830	(13,213)	11,353
	98,820	5,595	20,321	124,736	(2,468)	(2,468)	23,788	146,056
Movements in accumulated depreciation								
Depreciation and amortisation	-	-	(6,641)	(6,641)	(7,280)	(7,280)	-	(13,921)
Accumulated depreciation of assets written off	-	-	1,952	1,952	-	-	-	1,952
Revaluation (increments)/decrements	-	-	(4,259)	(4,259)	6,732	6,732	-	2,473
Transfers	-	-	(8)	(8)	11	11	-	3
	-	-	(8,956)	(8,956)	(537)	(537)	-	(9,493)
At fair value 30 June 2021	1,645,744	162,660	189,163	1,997,567	356,709	356,709	37,947	2,392,223
Accumulated depreciation at 30 June 2021	-	-	(66,027)	(66,027)	(3,567)	(3,567)	-	(69,594)
	1,645,744	162,660	123,136	1,931,540	353,142	353,142	37,947	2,322,629

Plant and Equipment	Heritage \$'000	Plant and equipment \$'000	Furniture and equipment \$'000	Work In Progress \$'000	Total plant and equipment \$'000
At fair value 1 July 2020	689	30,269	25,385	1,901	58,244
Accumulated depreciation at 1 July 2020	-	(13,039)	(12,434)	-	(25,473)
	689	17,230	12,951	1,901	32,771
Movements in fair value					
Additions	-	192	682	9,923	10,797
Disposals	-	(3,205)	-	-	(3,205)
Assets written off	-	-	(3,645)	-	(3,645)
Capital works WIP expensed	-	-	-	(795)	(795)
Transfers	214	4,567	4,112	(8,970)	(77)
	214	1,554	1,149	158	3,075
Movements in accumulated depreciation					
Depreciation and amortisation	-	(3,481)	(3,906)	-	(7,387)
Accumulated depreciation of disposals	-	2,265	-	-	2,265
Accumulated depreciation of assets written off	-	-	3,510	-	3,510
	-	(1,216)	(396)	-	(1,612)
At fair value 30 June 2021	903	31,823	26,534	2,059	61,319
Accumulated depreciation at 30 June 2021	-	(14,255)	(12,830)	-	(27,085)
	903	17,568	13,704	2,059	34,234

Note 6 Assets we manage (cont.)

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

Infrastructure	Roads	Bridges	Footpaths and cycleways	Car Parks	Drainage	Work In Progress	Total Infrastructure
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 1 July 2020	1,138,578	93,422	215,281	27,313	652,344	6,187	2,133,125
Accumulated depreciation at 1 July 2020	(249,538)	(25,611)	(53,642)	(4,455)	(153,869)	-	(487,115)
	889,040	67,811	161,639	22,858	498,475	6,187	1,646,010
Movements in fair value							
Additions	86	-	70	-	27	28,811	28,994
Contributions	24,066	150	3,996	23	13,595	-	41,830
Revaluation	54,554	2,929	(12,587)	2,528	21,114	-	68,538
Fair value of assets written off	(5,681)	-	(1,858)	(243)	(510)	-	(8,292)
Capital works WIP expensed	-	-	-	-	-	(2,460)	(2,460)
Transfers	13,822	158	4,998	907	1,880	(19,928)	1,837
	86,847	3,237	(5,381)	3,215	36,106	6,423	130,447
Movements in accumulated depreciation							
Depreciation and amortisation	(22,671)	(985)	(2,819)	(395)	(6,965)	-	(33,835)
Accumulated depreciation of assets written off	2,540	-	652	40	148	-	3,380
Revaluation (increments)/decrements	(9,168)	(631)	2,967	(713)	(5,173)	-	(12,718)
Transfers	-	-	8	-	-	-	8
	(29,299)	(1,616)	808	(1,068)	(11,990)	-	(43,165)
At fair value 30 June 2021	1,225,425	96,659	209,900	30,528	688,450	12,610	2,263,572
Accumulated depreciation at 30 June 2021	(278,837)	(27,227)	(52,834)	(5,523)	(165,859)	-	(530,280)
	946,588	69,432	157,066	25,005	522,591	12,610	1,733,292

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 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 \$
Property		
Land		
land	-	100
land under roads	-	100
land improvements	15 - 50 years	5,000
Buildings		
buildings	20 - 50 years	10,000
Plant and Equipment		
Plant and machinery	1 - 25 years	1,000
Furniture and equipment	1 - 10 years	1,000
Heritage Assets		
Heritage and culture	-	1,000
Infrastructure		
Roads		
road surface	12 - 75 years	1,000
road pavements (sealed)	75 years	1,000
road pavements (unsealed)	1,000 years	1,000
formation (earthworks)	-	1,000
roadside assets	5 - 75 years	1,000
Bridges	50 - 100 years	1,000
Footpaths and cycleways	50 - 75 years	1,000
Kerb and channel	60 years	1,000
Car parks		
surface	12 - 75 years	1,000
pavements (sealed)	75 years	1,000
pavements (unsealed)	1,000 years	1,000
formation (earthworks)	-	1,000
Drainage assets (pits, pipes and WSUD)	30 - 100 years	1,000

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.

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

Repairs and maintenance

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

Valuation of land and buildings

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

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

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

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

Details of the Council's information about the fair value hierarchy as at 30 June 2021 are as follows:

Asset Class	Level 1 \$ '000	Level 2 \$ '000	Level 3 \$ '000	Total \$ '000	DoV
Land and Buildings					
Land - non specialised	-	105,692	56,968	162,660	Jan-21
Land - specialised	-	3,420	1,642,324	1,645,744	Jan-21
Buildings - specialised	-	-	353,142	353,142	Jan-21
Total	-	109,112	2,052,434	2,161,546	

Valuation of infrastructure and Land Improvement Assets

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

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

Details of the Council's infrastructure and information about the fair value hierarchy as at 30 June 2021 are as follows:

Note 6 Assets we manage (cont.)

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

Asset Class	Level 1 \$ '000	Level 2 \$ '000	Level 3 \$ '000	Total \$ '000	DoV
Land Improvement	-	-	123,136	123,136	Jan-21
Infrastructure					
Roads	-	-	946,588	946,588	Jan-21
Bridges	-	-	69,432	69,432	Jan-21
Footpaths and cycleways	-	-	157,066	157,066	Jan-21
Car parks	-	-	25,005	25,005	Jan-21
Drainage works	-	-	522,591	522,591	Jan-21
Total Infrastructure	-	-	1,720,682	1,720,682	

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 0% and 95%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$1.50 and \$1,625 per square metre.

	2021 \$'000	2020 \$'000
	1,645,744	1,546,924

Specialised buildings are valued using a depreciated replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. Current replacement costs is calculated on a square metre basis and ranges from \$75 to \$16,000 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 1 year to 50 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of buildings are sensitive to changes in expectations or requirements that could either shorten or extend the useful lives of buildings.

	353,142	356,147
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Land improvement assets are valued based on the depreciated replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of land improvement assets are determined on the basis of the current condition of the asset and vary from 15 years to 50 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of land improvement asset are sensitive to changes in use, expectations or requirements that could either shorten or extend their useful lives. Prior to 2019/20, Council recorded land improvement assets at cost. In 2019/20, Council conducted a condition audit for all land improvement assets. In addition, all land improvement assets have been revalued based on the current depreciated replacement cost. From 2019/20 onwards, Council will use the fair value method to value land improvement assets.

	123,136	111,771
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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 1,000 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.

	1,720,682	1,639,824
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Reconciliation of specialised land

Land under roads	367,924	339,187
Parks and reserves	1,277,820	1,207,736
Total specialised land	1,645,744	1,546,924

Note 6 Assets we manage (cont.)

	2021	2020
	\$'000	\$'000
6.3 Investment property		
Land		
Balance at beginning of the financial year	37,185	34,843
Transfers from land into investment property	1,683	-
Transfers from investment property into land	(14,845)	-
Fair value adjustments	1,367	2,342
Balance at end of the financial year	25,390	37,185
Buildings		
Balance at beginning of the financial year	9,437	10,723
Transfers from buildings into investment property	1,099	-
Transfers from investment property to buildings	(1,110)	(1,915)
Fair value adjustments	9	629
Balance at end of the financial year	9,435	9,437
Total investment property at end of the financial year	34,825	46,622

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.

In 2020/21, Council has reviewed its investment property and has transferred a number of parcels of land which are unlikely to be developed or sold, from investment property to property, plant, equipment and infrastructure.

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.

**Notes to the Financial Report
For the Year Ended 30 June 2021**

	2021	2020
	No.	No.

Note 7 People and relationships

7.1 Council and key management remuneration

(a) Related parties

During the 2020/21 financial year there were no entities that were either controlled, jointly controlled or which Council had a significant influence over (2019/20 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 Trevor Dance	11/11/2020 to 30/6/2021
Councillor Jarrod Bell	12/11/2020 to 30/6/2021
Councillor Chris Hollow	12/11/2020 to 30/6/2021
Councillor Sam Misho	12/11/2020 to 30/6/2021
Councillor Jim Overend	12/11/2020 to 30/6/2021
Councillor Carly Moore	Mayor 1/7/2020 to 24/10/2020
Councillor Joseph Haweil	Mayor 12/11/2020 to Current
Councillor Jodi Jackson	
Councillor Naim Kurt	
Councillor Jack Medcraft	
Councillor Karen Sherry	
Councillor Leigh Johnson	1/7/2020 to 24/10/2021
Councillor Geoff Porter	1/7/2020 to 24/10/2021
Councillor Ann Potter	1/7/2020 to 24/10/2021
Councillor Jana Taylor	1/7/2020 to 24/10/2021
Councillor Drew Jessop	1/7/2020 to 24/10/2021
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	16	11
Chief executive officer and other key management personnel	7	9
Total key management personnel	23	20

(c) Remuneration of key management personnel

\$'000 \$'000

Total remuneration of key management personnel was as follows:

Short-term benefits	2,071	2,040
Post employment benefit	144	144
Other long-term benefits	40	40
Total remuneration	2,255	2,224

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:

	2021	2020
	No.	No.
\$0 - \$9,999	5	-
\$10,000 - \$19,999	-	1
\$20,000 - \$29,999	6	1
\$30,000 - \$39,999	3	10
\$50,000 - \$59,999	1	-
\$70,000 - \$79,999	1	-
\$80,000 - \$89,999	1	-
\$90,000 - \$99,999	-	1
\$100,000 - \$109,999	-	1
\$140,000 - \$149,999	-	1
\$260,000 - \$269,999	1	1
\$270,000 - \$279,999	1	1
\$280,000 - \$289,999	1	1
\$290,000 - \$299,999	1	1
\$300,000 - \$309,999	1	-
\$320,000 - \$329,999	1	-
\$390,000 - \$399,999	-	1
	23	20

Note 7 People and relationships (cont.)**2021** **2020****(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 \$151,000.

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

Income Range:

Less than \$151,000	8	5
\$151,000 - \$159,999	17	14
\$160,000 - \$169,999	20	7
\$170,000 - \$179,999	7	4
\$180,000 - \$189,999	6	7
\$190,000 - \$199,999	2	3
\$200,000 - \$209,999	3	2
\$210,000 - \$219,999	4	2
\$220,000 - \$229,999	-	1
\$230,000 - \$239,999	1	-
\$240,000 - \$249,999	-	-
\$250,000 - \$259,999	1	-
\$260,000 - \$269,999	-	2
\$270,000 - \$279,999	1	-
	70	47

\$'000 **\$'000**

Total Remuneration for the reporting year for Senior Officers included above, amounted to:

11,616 8,096

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

Included in the annual remuneration package is superannuation, the movement in annual and long service leave entitlements, termination payments and non-monetary benefits provided.

The increase in the number of senior officers and the total remuneration in 2020/21 is primarily due to:

- the remuneration reporting threshold of \$151,000 remaining at the same level as 2019/20 and therefore EBA and banding increases have resulted in a number of additional officers reaching the threshold in 2020/21;
- fewer officers taking leave in 2020/21 due to COVID lockdowns and consequently the total remuneration of those officers has increased by the movement in the annual and long service leave provision. As a result, more officers have reached the remuneration reporting threshold in 2020/21; and
- staff turnover has resulted in multiple officers reported against the same role within the 2020/21 financial year.

7.2 Related party disclosure**(a) Transactions with related parties**

There were no known significant transactions with related parties at the end of the reporting period (2019/20, nil).

(b) Outstanding balances with related parties

There were no known significant outstanding balances at the end of the reporting period in relation to transactions with related parties (2019/20, nil).

(c) Loans to/from related parties

No loans have been made, guaranteed or secured by the Council to related parties during the reporting year (2019/20, nil).

(d) Commitments to / from related parties

There were no known commitments to / from related parties during the reporting year (2019/20, nil).

	2021 \$'000	2020 \$'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 \$86m (2019/20, \$79m).		
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 5 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	1,598	1,670
Later than 1 year and not later than 5 years	3,572	4,441
Later than 5 years	533	1,316
Total operating lease commitments	5,703	7,427
(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 2021, current public liability claims excess which are considered to have a financial exposure for Council was \$160k (2019/20, \$360k).		
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. 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 2021, Council does not have any guarantees for loans to other entities (2019/20 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

Certain new Australian Accounting Standards and interpretations have been published that are not mandatory for the 30 June 2021 reporting period. Council assesses the impact of these new standards. As at 30 June 2021 there were no new accounting standards or interpretations issued by the AASB which are applicable for the year ending 30 June 2022 that are expected to impact Council.

8.3 Financial instruments

(a) Objectives and policies

The Council's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables) and payables (excluding statutory payables). 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.

Note 8 Managing uncertainties (cont.)

8.3 Financial instruments (cont.)

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.

Council's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed on the face of the balance sheet, and is deemed insignificant based on prior periods' data and current assessment of risk.

There has been no significant change in Council's exposure, or its objectives, policies and processes for managing liquidity risk or the methods used to measure this risk from the previous reporting period.

Unless otherwise stated, the carrying amounts of financial instruments reflect their fair value.

(e) Sensitivity disclosure analysis

Taking into account past performance, future expectations, economic forecasts, and management's knowledge and experience of the financial markets, Council believes the following movements are 'reasonably possible' over the next 12 months:

- A parallel shift of +0.10% in market interest rates (AUD) from year-end rates of 0.10%.

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.

Note 8 Managing uncertainties (cont.)

8.4 Fair value measurement (cont.)

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

At the time of preparing these financial statements and as a result of the COVID-19 pandemic, Victoria is in the midst of a stage 6 lockdown which was scheduled to end at 11.59pm on 2 September 2021 but has been extended beyond this date. This has forced the continued shutdown of some services and facilities including leisure centres and community facilities.

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
2021			
Property			
Land	943,251	17,811	961,062
Land improvements	40,762	8,958	49,720
Buildings	89,262	242	89,504
Land under roads	107,868	10,371	118,239
	<u>1,181,143</u>	<u>37,382</u>	<u>1,218,525</u>
Plant and equipment			
Plant and equipment	285	-	285
	<u>285</u>	<u>-</u>	<u>285</u>
Infrastructure			
Roads	401,453	45,386	446,839
Bridges	28,386	2,298	30,684
Footpaths and cycleways	84,031	(9,620)	74,411
Car parks	14,602	1,815	16,417
Drainage	221,948	15,941	237,889
	<u>750,420</u>	<u>55,820</u>	<u>806,240</u>
Investment property			
Land	33,297	-	33,297
Buildings	328	-	328
	<u>33,625</u>	<u>-</u>	<u>33,625</u>
Total asset revaluation reserves	<u>1,965,473</u>	<u>93,202</u>	<u>2,058,675</u>
2020			
Property			
Land	933,551	9,700	943,251
Land improvements	-	40,762	40,762
Buildings	71,643	17,619	89,262
Land under roads	109,378	(1,510)	107,868
	<u>1,114,572</u>	<u>66,571</u>	<u>1,181,143</u>
Plant and equipment			
Plant and equipment	285	-	285
	<u>285</u>	<u>-</u>	<u>285</u>
Infrastructure			
Roads	330,922	70,531	401,453
Bridges	26,068	2,318	28,386
Footpaths and cycleways	79,760	4,271	84,031
Car parks	4,287	10,315	14,602
Drainage	175,682	46,266	221,948
	<u>616,719</u>	<u>133,701</u>	<u>750,420</u>
Investment property			
Land	33,297	-	33,297
Buildings	328	-	328
	<u>33,625</u>	<u>-</u>	<u>33,625</u>
Total asset revaluation reserves	<u>1,765,201</u>	<u>200,272</u>	<u>1,965,473</u>

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

Note 9 Other matters (cont.)**9.1 Reserves (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
2021				
Recreation land	7,074	2,946	(6,238)	3,782
Development levies	115,183	16,798	(4,900)	127,081
Conditional grants	17,592	23,050	(11,185)	29,457
Reserve - landfills	500	-	-	500
Investment reserve	15,930	3,468	-	19,398
Total other reserves	156,279	46,262	(22,323)	180,218
2020				
Recreation land	6,053	2,594	(1,573)	7,074
Development levies	115,281	9,675	(9,773)	115,183
Conditional grants	12,115	9,824	(4,347)	17,592
Reserve - landfills	500	-	-	500
Investment reserve	9,596	24,624	(18,290)	15,930
Total other reserves	143,545	46,717	(33,983)	156,279

The recreation land and development levies reserves are restricted reserves whereby funds are required to be spent on specific projects in accordance with the monies received.

The conditional grants reserve represents grants received but were obtained on condition that they be expended in a particular manner or used over a particular period and those conditions were undischarged at balance date.

The reserve - landfills has been mandated by the Environmental Protection Agency (EPA) for funds to be set aside in the event of a landfill emergency.

The investment reserve relates to money Council has set aside to fund future investment activities.

Note 9 Other matters (cont.)

	2021	2020
	\$'000	\$'000
9.2 Reconciliation of cash flows from operating activities to surplus		
Surplus for the year	133,628	194,699
Depreciation and amortisation	56,984	51,298
Gain on disposal of property, plant, equipment and infrastructure	(5,479)	(80)
Net gain on property development	-	(26)
Contributions - non-monetary assets	(108,786)	(162,141)
Asset written off	7,275	6,928
Fair value adjustments for investment property	(1,376)	(2,971)
Financing costs	28	39
Impairment loss to financial assets	-	310
<i>Change in assets and liabilities:</i>		
Increase in rates debtors	(3,028)	(2,220)
Increase in other debtors	(4,845)	(4,682)
Increase/(decrease) in provision for doubtful debts	54	(69)
(Increase)/decrease in other assets	(1,978)	1,896
Increase/(decrease) in trade and other payables	(1,927)	3,727
Increase in unearned income	16,219	6,159
Increase/(decrease) in trust funds and deposits	(2,042)	3,217
Increase in provisions	2,080	1,817
Net cash provided by operating activities	86,807	97,901

9.3 Superannuation

Council makes the majority of its employer superannuation contributions in respect of its employees to the Local Authorities Superannuation Fund (the Fund). The Fund has two categories of membership, accumulation and defined benefit, each of which is funded differently. Obligations for contributions to the Fund are recognised as an expense in Comprehensive Operating Statement when they are made or due.

Accumulation

Council makes both employer and employee contributions to The Fund's accumulation category, Vision MySuper/Vision Super Saver, on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2021, this was 9.5% as required under Superannuation Guarantee (SG) 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.

Note 9 Other matters (cont.)

9.3 Superannuation (cont.)

There is no proportional split of the defined benefit liabilities, assets or costs between the participating employers as the defined benefit obligation is a floating obligation between the participating employers and the only time that the aggregate obligation is allocated to specific employers is when a call is made. As a result, the level of participation of Hume City Council in the Fund cannot be measured as a percentage compared with other participating employers. Therefore, the Fund Actuary is unable to allocate benefit liabilities, assets and costs between employers for the purposes of AASB 119 Employee Benefits.

Funding arrangements

Council makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee on the advice of the Fund Actuary.

A triennial actuarial review for the Defined Benefit category as at 30 June 2020 was conducted and completed by the due date of 31 December 2020. The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 104.6%. The financial assumptions used to calculate the VBI were:

Net investment returns	5.6% p.a.
Salary information	2.5% p.a for two years and 2.75% pa thereafter.
Price inflation (CPI)	2.0% p.a.

As at 30 June 2021, an interim actuarial investigation is underway as the Fund provides lifetime pensions in the Defined Benefit category.

Vision Super has advised that the estimated VBI at 30 June 2021 was 109.7%.

The VBI is used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2020 actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.

Note 9 Other matters (cont.)

9.3 Superannuation (cont.)

Employer contributions

Regular contributions

On the basis of the results of the 2020 triennial actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2021, this rate was 9.5% of members' salaries (9.5% in 2019/2020). This rate is expected to increase in line with any increases in the SG contribution rate and was reviewed as part of the 30 June 2020 triennial valuation.

In addition, Council reimburses the Fund to cover the excess of the benefits paid as a consequence of retrenchment above the funded resignation or retirement benefit.

Funding calls

If the Defined Benefit category is in an unsatisfactory financial position at an actuarial investigation or the Defined Benefit category's VBI is below its shortfall limit at any time other than the date of the actuarial investigation, the Defined Benefit category has a shortfall for the purposes of SPS 160 and the Fund is required to put a plan in place so that the shortfall is fully funded within three years of the shortfall occurring. The Fund monitors its VBI on a quarterly basis and the Fund has set its shortfall limit at 97%.

In the event that the Fund Actuary determines that there is a shortfall based on the above requirement, the Fund's participating employers (including Council) are required to make an employer contribution to cover the shortfall.

Using the agreed methodology, the shortfall amount is apportioned between the participating employers based on the pre-1 July 1993 and post-30 June 1993 service liabilities of the Fund's Defined Benefit category, together with the employer's payroll at 30 June 1993 and at the date the shortfall has been calculated.

Due to the nature of the contractual obligations between the participating employers and the Fund, and that the Fund includes lifetime pensioners and their reversionary beneficiaries, it is unlikely that the Fund will be wound up.

If there is a surplus in the Fund, the surplus cannot be returned to the participating employers.

In the event that a participating employer is wound-up, the defined benefit obligations of that employer will be transferred to that employer's successor.

The 2020 triennial investigation surplus amounts

An actuarial investigation is conducted annually for the Defined Benefit category of which Council is a contributing employer. Generally, a full actuarial investigation is conducted every three years and interim actuarial investigations are conducted for each intervening year. A full investigation was conducted as at 30 June 2020.

Note 9 Other matters (cont.)

9.3 Superannuation (cont.)

The Fund's actuarial investigations identified the following for the Defined Benefit category of which Council is a contributing employer:

	2020 (Triennial)	2019 (Interim)
	\$m	\$m
- A VBI Surplus	100	151.3
- A total service liability surplus	200	233.4
- A discounted accrued benefits surplus	217.8	256.7

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 2020.

The total service liability surplus means that the current value of the assets in the Fund's Defined Benefit category plus expected future contributions exceeds the value of expected future benefits and expenses as at 30 June 2020.

The discounted accrued benefit surplus means that the current value of the assets in the Fund's Defined Benefit category exceeds the value of benefits payable in the future but accrued in respect of service to 30 June 2020.

Council was notified of the 30 June 2021 VBI during August 2021 (2020: August 2020).

The 2021 interim actuarial investigation

An interim actuarial investigation is being conducted for the Fund's position as at 30 June 2021 as the Fund provides lifetime pensions in the Defined Benefit category. It is anticipated that this actuarial investigation will be completed by October 2021.

Superannuation contributions

Contributions by Council (excluding any unfunded liability payments) to the above superannuation plans for the financial year ended 30 June 2021 are detailed below:

Contributions by Hume City Council (excluding any unfunded liability payments) to the following superannuation plans for the financial year ended 30 June 2020 are detailed below:

Scheme	Type of scheme	Rate	2021 \$'000	2020 \$'000
Vision Super	Defined benefits	9.50%	\$ 409	\$ 464
Vision Super	Accumulation	9.50%	\$ 5,512	\$ 5,292
Other - choice of funds	Accumulation	9.50%	\$ 3,842	\$ 3,311

There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2021.

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2022 is \$0.5 million.

Note 10

Change in accounting policy***AASB 1059 Service Concession Arrangements: Grantors (AASB 1059) (applies 2020/21 for LG Sector)***

Council has adopted AASB 1059 Service Concession Arrangements: Grantors , from 1 July 2020. Based on the Council's current assessment, there is expected to be no impact on the transactions and balances recognised in the financial statements as Council is not a grantor in a service concession arrangement.

AASB 2018-7 Amendments to Australian Accounting Standards - Definition of Material (applies 2020/21 for LG Sector)

Council has adopted AASB 2018-7 Amendments to Australian Accounting Standards - Definition of Material, from 1 July 2020. The Standard principally amends AASB 101 Presentation of Financial Statements and AASB 108 Accounting Policies, Changes in Accounting Estimates and Errors. The amendments refine the definition of material in AASB 101. The amendments clarify the definition of material and its application by improving the wording and aligning the definition across AASB Standards and other publications.

AASB 2019-1 Amendments to Australian Accounting Standards - References to the Conceptual Framework (applies 2020/21 for LG Sector)

Council has adopted AASB 2019-1 Amendments to Australian Accounting Standards - References to the Conceptual Framework from 1 July 2020. This Standard sets out amendments to Australian Accounting Standards, Interpretations and other pronouncements to reflect the issuance of the Conceptual Framework for Financial Reporting (Conceptual Framework) by the AASB.

It is not expected that these standards will have any significant impact on council.



HUME CITY COUNCIL

Appendix: Grants, sponsorship and funding information

Partnership Grants

Organisation	Amount
Migrant Resource Centre North West Region	\$10,000
Operation Newstart Victoria	\$10,000
Sunbury Community Health	\$10,000
Westside Circus Inc.	\$9,641

Specialist Partnership Grants (Reducing Gambling Harm)

There were no Specialist Partnership grants awarded in 20-21 financial year.

Community Group Project Grants

Organisation	Amount
STEM Catalyst	\$5,000
Neighbourhood Connect	\$4,990
Northern Blue Light Inc.	\$5,000
Some Kind of Squirrel Productions	\$5,000
Assyrian Church of the East Youth Association Melbourne	\$4,790
Sahara Victorian Association	\$5,000
Dallas Neighbourhood House	\$5,000

Community Group Operational Grants

Organisation	Amount
1st Sunbury Scout Group	\$1,100
3nrg Incorporated	\$845
All Saints Inc.	\$2,000
Australian Croatian Senior Citizens Club Bocce Gospic	\$1,999
Australian Croatian Senior Citizens Club Gladstone Park Inc.	\$1,500
Boilerhouse Theatre Company	\$850
Broadmeadows Greek Women's Club	\$700
Broadmeadows Toy Library Inc.	\$1,000
Bulla Agility Dogs Inc.	\$1,000
Campbellfield Heights Community Hub	\$1,000
Careworks Sunranges Inc.	\$1,000
Chaldean League Foundation of Australia Victoria	\$1,000
Circoio Pensioati Gladstone Park	\$1,000
Circolo Pensionati Italiani Di Greenvale Inc.	\$2,000
Citizen Advocacy Sunbury and districts.	\$2,000
Country Woman's Association of Victoria Inc. Craigieburn Branch	\$650
Craigieburn Art Group Inc.	\$2,000
Craigieburn Drill Dance Club	\$1,000
Craigieburn Historical Interest Group Inc.	\$1,998
Dodgers Basketball Club Inc.	\$1,000
Eritrean Families In Hume and The North Inc.	\$2,000
Essendon District Football League	\$1,000
Friends of Will Will Rook Pioneer Cemetery Inc.	\$1,000
Gladstone Park Combined Probus Club	\$1,000

Organisation	Amount
Gladstone Park Senior Citizens Club Inc.	\$1,000
Good Samaritan Primary School/Playgroup	\$2,000
Greek and Cypriot Social/Welfare Centre	\$1,000
Greek Australian Recreational and Instructive League of Victoria Inc.	\$1,000
Greek Society of The Senior and Disabled Club of Gladstone Park and Tullamarine Inc.	\$2,000
Hamro Parampara Foundation Inc.	\$1,000
Heartbeat Victoria Council Inc. Sunbury Branch	\$1,000
Holy Child Christmas Luncheon Committee	\$1,000
Hume City Squash Club	\$2,000
Hume City Swimming Club	\$1,000
Hume Men's Shed Craigieburn	\$1,000
Hume Men's Shed (Sunbury) Incorporated	\$1,000
Hume Sri Lankan Seniors' Association Inc.	\$1,000
Hume Toastmasters	\$1,000
Insync Entertainment Inc. (previously named Sunbury Choral Association Inc.)	\$1,000
'J Beekeeping School	\$999
Jacksons Creek Combined Probus Club Sunbury	\$1,000
Jacksons Creek Town Club Sunbury	\$1,000
Kerala Hindu Society Melbourne	\$1,000
Ladies Probus Club of Sunbury	\$850
Lions Club of Broadmeadows Inc.	\$1,000
M.A.P.S. Club Inc. (Mature Active Person Social Club)	\$2,000
Meadows Primary School Community Hub	\$2,000
Melbourne Telangana Forum Inc.	\$2,000
Multicultural Resources Hub Inc.	\$2,000
Northern Men's Shed Inc.	\$1,000
Northern Turkish Womens Association	\$1,000
Oaklands Horse and Carriage Driving Club Inc.	\$1,000
Pottery Collective Inc.	\$990.10
Probus Club of Craigieburn (Combined) Incorporated	\$1,000
Probus Club of Sunbury Inc.	\$1,000
Riding For The Disabled - Oaklands Group	\$1,000
Rotary Club of Greenvale	\$1,000
Roxburgh Magpies Basketball Club Inc.	\$1,000
Roxburgh Rise Primary School	\$2,000
Sailability North	\$2,000
Southern Cross Pension Club	\$1,000
Spanish Speaking Senior Citizen Club of Broadmeadows	\$1,000
Sun Valley Cerc (Common Equity Rental Cooperative)	\$1,000
Sunbury and Macedon Ranges Toastmasters - District 73	\$1,800
Sunbury Aboriginal Corporation	\$2,000
Sunbury Art Society Inc.	\$1,000
Sunbury Combined Probus Club Inc. 50061 /Secretary	\$1,000
Sunbury Community Arts Network Inc.	\$1,000
Sunbury Family History Society Inc.	\$1,000

Organisation	Amount
Sunbury Garden Club	\$1,000
Sunbury Lions Basketball Club Inc.	\$1,000
Sunbury Macedon Ranges Veterans Cricket Club	\$1,000
Sunbury Petanque Players Inc.	\$1,000
Sunbury Preschools' Parents and Friends Association Inc.	\$1,000
Sunbury Residents Association Inc.	\$1,000
Sunbury Senior Citizens Inc.	\$1,000
Sunbury Stitchers and Quilters	\$1,000
Sunbury Toy Library Inc.	\$1,000
Sunbury U3a	\$2,000
Sunbury and District Heritage Association Inc.	\$1,000
Sunbury-Winter Shelter Inc.	\$1,000
T.O.W.N. (Take off Weight Naturally) Sunbury	\$1,000
The Broadmeadows Greek Elderly Citizens Club Inc.	\$1,000
The Craigieburn War Memorial and Remembrance Committee Inc.	\$1,000
The Greek Orthodox Community of Broadmeadows and Districts	\$1,000
The School Volunteer Program Inc. T/A Edconnect	\$1,000
The Sunbury Blue Light Disco Inc.	\$1,000
The-He Vietnamese Language Centre	\$600
Tullamarine Community House	\$577
Tullamarine Football Club	\$1,000
Tullamarine Live Steam Society	\$1,000
Tullamarine Sporting Club	\$1,000
United Khalsa Hockey Club Victoria	\$1,000
Upfield Soccer Club Incorporated	\$2,000
Vietnamese Senior Citizens Group of Hume	\$1,000
Vietnamese Women Association In Broadmeadows	\$2,000
Westmeadows Cricket Club	\$968
Westmeadows Football Club	\$2,000
Woodlands Ladies Probus Club of Sunbury	\$1,000

Pre-Committed Grants

Organisation	Amount
Anglicare Victoria	\$9,906
Boite Vic Inc.	w\$10,000
City of Hume Boxing Club Inc.	\$9,900
Distinctive Options	\$5,596
Merri Creek Management Committee Inc.	\$10,000
Second Chance Animal Rescue Inc.	\$20,000
The Brahma Kumaris Australia	\$10,000

Individual Development Grant

None awarded in 2020/21.

Quick Response Grants

Defibrillator Grant

Organisation	Amount
3rd Sunbury Scout Group	\$2,000
St. John Ambulance Australia (Victoria) Inc.	\$1,190
Westmeadows Football Club	\$1,849

3064 Community Support Fund

Organisation	Amount
Banksia Gardens Community Services	\$1,538

Covid-19 Grants

All reported in 2019/20

Covid-19 Support Funds

The COVID-19 Multicultural Community Support Fund funded via the Victorian Government. The 2021 COVID-19 Community Support Fund (open for submissions in May/June 2021) funding will be distributed under the 2021/22 Budget.

Sports Aid Grants

Not paid in 2020/21

COVID-19 Sports Club Grants

Organisation	Amount
Aqua Wolves Swimming Club	\$750
Broadmeadows Basketball Association	\$15,000
Broadmeadows Dog Obedience Club	\$1,000
Broadmeadows Netball Association	\$2,000
Broadmeadows Stars Soccer Club	\$2,000
Bulla Adult Riding Club	\$1,000
Bulla Village Tennis Club	\$750
Calder Cannons	\$2,000
Chargers Cricket Club	\$750
Craigieburn Angling Club	\$750
Craigieburn Auskick	\$1,000
Craigieburn Badminton	\$750
Craigieburn Basketball Association	\$15,000
Craigieburn Bowling Club	\$1,000
Craigieburn City Football Club	\$6,000
Craigieburn Cricket Club	\$4,000
Craigieburn Dog Obedience Group	\$1,000
Craigieburn Eagles Softball Association	\$1,000
Craigieburn Falcons Hockey Club	\$2,000
Craigieburn Football Club	\$7,000
Craigieburn Little Athletics	\$2,000
Craigieburn Netball Association	\$6,000
Craigieburn Superules Football Club	\$1,000
Craigieburn Tennis Club	\$1,000
Donnybrook Cricket Club	\$1,000

Organisation	Amount
Eagles Rugby League Club	\$1,000
East Sunbury Cricket Club	\$1,000
East Sunbury Football Club	\$3,000
East Sunbury Netball Club	\$750
Genesis Cricket Club	\$750
Gladstone Park Bowling Club	\$1,000
Gladstone Park Cricket Club	\$1,000
Gladstone Park Tennis Club	\$2,000
Goonawarra Golf Club	\$7,000
Greenvale Auskick	\$1,000
Greenvale Football Club	\$7,000
Greenvale Kangaroos Cricket Club	\$4,000
Greenvale Sport and Game Fishing	\$2,000
Greenvale Tennis Club	\$2,000
Greenvale United Soccer Club	\$4,000
Hume Bombers Football Club	\$1,000
Hume City Football Club	\$3,000
Hume City Squash and Racquetball Club	\$1,000
Hume Cricket Club	\$1,000
Hume Eagles Rugby League Club	\$2,000
Hume Hockey Club	\$1,000
Hume Little Athletics	\$750
Hume Spears Sports Club	\$2,000
Hume Swimming Club	\$1,000
Hume United Soccer Club	\$3,000
Jacana Cricket Club	\$1,000
Jacana Football Club	\$1,000
Landmark Community Sports	\$750
Meadow Park Soccer Club	\$4,000
Melbourne Eagles Cricket Club	\$1,000
Northern Lions Sports Club	\$750
Northern Thunder Rugby League Club	\$6,000
Roxburgh Park Broadmeadows Cricket Club	\$750
Roxburgh Park Football Club	\$3,000
Roxburgh Park United Soccer Club	\$3,000
Sunbury and District Dog Obedience Club	\$2,000
Sunbury Amateur Swimming Club	\$1,000
Sunbury Angling Club	\$750
Sunbury Badminton Club	\$750
Sunbury Basketball Association	\$20,000
Sunbury BMX Club	\$2,000
Sunbury Cricket Club	\$2,000
Sunbury Football Netball Club	\$5,000
Sunbury Kangaroos Cricket Club	\$750
Sunbury Kangaroos Football Netball Club	\$4,000
Sunbury Kangaroos Junior Football Netball Club	\$3,000
Sunbury Ladies Badminton Club	\$750

Organisation	Amount
Sunbury Lawn Tennis Club	\$5,000
Sunbury Little Athletics	\$2,000
Sunbury Masters Football Club	\$750
Sunbury Netball Association	\$9,000
Sunbury Petanque Club	\$750
Sunbury Softball Association	\$3,000
Sunbury Table Tennis Club	\$2,000
Sunbury United Cricket Club	\$2,000
Sunbury United Football Club	\$4,000
Sunbury United Rugby Club	\$3,000
Tullamarine Cricket Club	\$1,000
Tullamarine FC	\$1,000
Tullamarine Football Club	\$3,000
Tullamarine Pony Club	\$3,000
Tullamarine Tennis Club	\$2,000
United Khalsa Hockey Club	\$1,000
Upfield Soccer Club	\$3,000
Westmeadows Auskick	\$1,000
Westmeadows Cricket Club	\$2,000
Westmeadows Football Club	\$5,000
Westmeadows Tennis Club	\$2,000

Neighbourhood House / Community Learning Centre funding

Organisation	Amount Awarded
Anglicare Broadmeadows Women's Community House	\$28,407
Attwood House Community Centre Association	\$28,407
Banksia Gardens Association Incorporated	\$28,407
Craigieburn Education and Community Centre	\$28,407
Dallas Neighbourhood House Incorporated	\$28,407
Goonawarra Neighbourhood House Incorporated	\$28,407
Kenley Court Neighbourhood House	\$28,407
Meadow Heights Education Centre	\$28,407
Sunbury Neighbourhood House Incorporated	\$28,407
Tullamarine Community House and Men's Shed Incorporated	\$28,407

Conserving our Rural Environment (CoRE) Grant

Property Address	Project Summary	Grant (exc GST)
525 Wildwood Rd, Wildwood	Purchase of herbicide for weed control carried out by landholder.	\$4,371.59
11 School Lane, Bulla	Noxious weed control undertaken by a contractor.	\$10,000
628 Wildwood Rd, Wildwood	Noxious weed control undertaken by a contractor.	\$9,955
125 Kinnear Rd, Mickleham	Ecological burn, noxious weed control and revegetation materials.	\$9,900
145 Gellies Rd, Wildwood	Noxious weed control undertaken by a contractor.	\$6,800
242 Mcgregor Rd, Sunbury	Pest animal fencing and weed control.	\$9,633
380 Oaklands Rd, Oaklands Junction	Noxious weed control undertaken by a contractor.	\$9,998.30
430 Oaklands Rd, Oaklands Junction	Ecological burn and noxious weed control.	\$9,961
70 Batey Ct, Bulla	Noxious weed control undertaken by a contractor.	\$9,840
5 Emu Creek Rd, Wildwood	Noxious weed control undertaken by a contractor.	\$9,543
Benbullen, 675 Wildwood Rd Wildwood	Noxious weed control undertaken by a contractor.	\$4,950
220 Konagaderra Rd, Oaklands Junction	Noxious weed control undertaken by a contractor.	\$9,181
310 Konagaderra Rd, Oaklands Junction	Fencing of a windbreak.	\$10,000
386 Wildwood Rd, Bulla	Skip hire for the removal of prickly pear.	\$8,892
Glenara, 10 Glenara Dr, Bulla	Development of a land management plan and noxious weed control undertaken by contractor.	\$8,690
145 Gellies Rd, Wildwood	Noxious weed control undertaken by a contractor.	\$9,949.09
20 Creasey Ct, Bulla	Noxious weed control undertaken by a contractor.	\$8,863.64
45 Loemans Rd, Bulla	Noxious weed control undertaken by a contractor.	\$9,792
Longview Creek, 150 Palmer Rd, Sunbury	Noxious weed control undertaken by a contractor.	\$4,960
140 Palmer Rd, Sunbury	Noxious weed control undertaken by a contractor.	\$2,880
460 Konagaderra Rd, Clarkefield	Fencing of waterway and revegetation.	\$9,981
45 Mcnabs Rd, Keilor	Noxious weed control undertaken by a contractor and revegetation.	\$10,000
120 Loemans Rd, Bulla	Purchase of seedlings.	\$150
325 Wildwood Rd, Bulla	Development of a land management plan.	\$2,200

Property Address	Project Summary	Grant (exc GST)
321 Arundel Rd, Keilor	Noxious weed control undertaken by a contractor.	\$6,420
Shandon, 550 Reservoir Rd, Sunbury	Noxious weed control undertaken by a contractor.	\$3,900
15 Williams Rise, Sunbury	Erosion control (logs), weed control, revegetation, rabbit-proof mesh for boundary fence.	\$9,430.82
470 Wildwood Rd, Wildwood	Noxious weed control undertaken by a contractor.	\$6,300
140 Bulla-Diggers Rest Rd, Diggers Rest	Noxious weed control undertaken by a contractor and revegetation.	\$9,091
Glen Loeman, 65 Loemans Rd, Bulla	Noxious weed control undertaken by a contractor.	\$8,638.68
25 Loemans Rd, Bulla	Noxious weed control undertaken by a contractor.	\$7,622.68
555 Settlement Rd, Sunbury	Development of a land management plan.	\$2,900
55 Williams Rise, Sunbury	Purchase of 500 seedlings. Stihl bt 131 auger with 100mm drill, mulch, fence netting clips and water crystals	\$4,199.04
600 Settlement Rd, Sunbury	Development of a land management plan.	\$2,600
90 Palmer Rd, Sunbury	Development of a land management plan.	\$3,100
105 Palmer Rd, Sunbury	Development of a land management plan.	\$2,200
550 Konagaderra Rd, Clarkefield	Development of a land management plan.	\$2,500
940 Craigieburn Rd, Oaklands Junction	Exclusion fencing. Supply of trees and guards.	\$9,164.30
185 Bulla-Diggers Rest Rd, Diggers Rest	Noxious weed control undertaken by a contractor.	\$9,980
250 Dalrymple Rd, Sunbury	Consultant hire for experimental whole farming compost system.	\$4,395
50 Buckley Rd, Diggers Rest	Development of a land management plan.	\$2,425
60 Buckley Rd, Diggers Rest	Development of a land management plan.	\$2,425
55 Morefield Court, Diggers Rest	Noxious weed control undertaken by a contractor.	\$7,800
5 Williams Rise, Sunbury	Development of a land management plan.	\$2,900
70 Mcnabs Rd, Keilor	Noxious weed control undertaken by a contractor and revegetation.	\$9,085
30 Brassey Court, Mickleham	Noxious weed control undertaken by a contractor and exclusion fencing	\$9,818
Total		\$314,182.24

Grant Type	Participants	Total
Conserving our Rural Environment Small Grant	165	\$49,500
Conserving our Rural Environment Project Grant	48	\$314,182.24

Event Grants

Sunbury Lay Ecumenical Society for the Virtual Sunbury Christmas Carols - \$20,000 (+GST).

Scholarships and Awards

Scholarship and Awards Type	Total
Education Scholarship Awards	\$52,000
Environmental scholarships	\$4,020

Business Grants

No business grants paid in 2020/21.



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