



Ordinary Council Meeting Appendices

Tuesday 23 June 2020
Commencing at 7.00pm

Council Chamber
Hobsons Bay Civic Centre
115 Civic Parade, Altona

**HOBSONS
BAY CITY
COUNCIL**



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**HOBSONS
BAY CITY
COUNCIL**



**Hobsons Bay City Council
Proposed Annual Budget Report: 2020-21**

Local Government Victoria

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Mayor's Foreword – Building a strong, resilient Hobsons Bay community and economy

Communities across Australia and the world, have faced unprecedented times resulting from the Coronavirus (COVID-19) pandemic and have been required to adjust and respond at a rapid pace.

In this environment, Council has played a vital role in providing community health and safety services, and coordinating a city wide response to the changing landscape.

Throughout the pandemic, Council has remained committed to providing essential services and supporting our community and local businesses, while conforming to requirements from the state and federal governments.

In times of crisis, community demand and expectations for council services increase. There was an increase in demand for immunisations, Meals on Wheels services, youth counselling, waste services, online library services and support for local businesses.

Council also moved ahead with delivering on-the-ground infrastructure projects to a level never before seen, which provided a boost for local jobs, and ensured our city and economy kept a sense of momentum, remaining well positioned for success as restrictions eased with each phase.

Following the Victorian Government's two month extension for all councils to complete their 2020-21 Budgets, which was taken up by Hobsons Bay, Council has reshaped the Proposed Annual Budget 2020-21 to ensure it delivers programs that support our community in remaining resilient during the pandemic and in the recovery phase. Council was relieved to have this additional two months to proactively work with our community to source meaningful ways on how to best assist both residential and business community members hardest hit by the pandemic. Our engagement included the following:

- We held nine pre-budget Coronavirus recovery ideas sessions in May 2020 with our Portfolio Advisory Committee members, Interagency members, young people and the newly established Hobsons Bay Business Roundtable.
- The Mayor contacted community groups and sporting clubs across the municipality to seek their views on the potential support needs for community and/or the services and functions they provide to their members.
- During the announcement of the first and second Community Support Packages, Council also invited the community to submit general ideas on how we can respond during, and in the future recovery phase, of the pandemic.

This engagement ensured Council's proposed response and expenditure in the budget was targeted to enable us to be agile and responsive to the community's needs, as seen by them, and provide the most effective and lasting support services for our residents.

As a result, Council applied a direct approach to support the most impacted community members by COVID-19 and those residents that are truly in need of help, rather than providing rate cuts for all residents, some of who may not have been financially impacted as significantly.

To provide a responsible budget that meaningfully supports the community in the recovery phase, and continues to deliver essential services and a high capital works spend that benefits our community, the average general rate will increase by slightly less than \$1 per week across all property types in Hobsons Bay. This reflects a two per cent increase, in line with the Victorian Government's Fair Go Rates System.

Previously, Council released two community support packages. The first and second support packages, worth approximately \$3 million combined, focused on immediate needs, with financial assistance and support funding being derived from a reprioritisation of funds in the 2019-20 financial year. These packages did not include any funds that may be required from the Proposed Annual Budget 2020-21 year.

The Proposed Annual Budget 2020-21 includes our third Community Support Package. This package is worth at least \$3 million and returns 150 per cent of the rate increase directly back to the community in various forms of financial relief.

Our third Community Support Package invests \$943,000 into community and local business recovery and includes: a program to support local connections (\$100,000); and incentives to use Council venues including the Williamstown Town Hall and Altona Theatre (\$132,000); waiver of summer sports ground rentals (\$72,000); strategic planning support for sports clubs to resume training and competition (\$60,000); sports pavilion cleaning program (\$20,000); and 'loan to own' iPads program at the libraries (\$60,000).

Additionally, a COVID-19 Recovery Grants program worth \$500,000 has been added to our existing \$850,000 Annual Community Grants Programs, to enable flexible and responsive support to the community over the coming year as it is required. This totals in excess of \$1.2 million.

Community grants, as part of the proposed budget, will be rolled out in intervals to meet the emerging needs of our community groups, organisations and clubs. Grants can provide support with normal and new needs to deliver diverse programs and projects in our community. In addition to the COVID-19 Recovery Grants as part of Council's Annual Community Grants Program, the Art Apart Rapid Response Grants aim to generate creative and innovative content to engage the diverse Hobsons Bay community at this challenging time.

The proposed Community Support Package also provides significant financial relief for businesses. As part of our third package, almost \$2 million will be dedicated to business and economic recovery, including rebates for the 2020-21 food registration (\$595,000), public health fees (\$63,000) and footpath trading permit fees (\$150,000), extending the waiver of paid parking in Nelson Place until 31 December 2020 (customers of businesses located at Williamstown Beach will also be provided dedicated permits for free parking during this period) (\$520,000), rent relief in Council owned property (\$210,000), town planning rebates (\$177,000), and rolling out a business precinct support campaign (\$250,000).

In addition to these support packages, to support residents and businesses impacted by the pandemic, Council has also reviewed and refreshed the Financial Hardship Policy making it accessible to a broader audience and with various options available for rate deferral through to waivers depending on the financial circumstances of the individual or business. Residents and businesses are encouraged to apply for financial hardship relief should they be experiencing difficulties during this time of need.

Throughout the crisis, Hobsons Bay has shown its strong community spirit, resilience, kindness to one another and desire to support local businesses. Council will continue to consult with the community and help our residents, ratepayers, local businesses and industry with services and programs to recover and get through the pandemic.

Have your say on the proposed budget

Our budget consultation process started early with the call for community to pitch their ideas and projects prior to Christmas last year. Since that time, considerable work has been undertaken to review these submissions, in addition to mapping out all other operational and capital works budget considerations, as well as reshaping the proposed budget in the wake of the Coronavirus pandemic. Our budget is now ready for the last stage of consultation with our community.

The Proposed Annual Budget 2020-21 will be placed on public exhibition for a four week consultation period until 24 July 2020.

Council invites community feedback on the Proposed Annual Budget 2020-21 through our online community engagement platform, Participate Hobsons Bay participate.hobsonsbay.vic.gov.au

Written submissions are also invited. Your feedback is valuable and we encourage residents and businesses alike to have a say.

Cr Colleen Gates Mayor of Hobsons Bay



Introduction

Hobsons Bay City Council's Proposed Annual Budget 2020-21 has been developed and released in unprecedented times.

Although in the midst of the global Coronavirus (COVID-19) pandemic, this is a budget that will continue to deliver more than 100 vital community services and capital works improvements across Hobsons Bay, while also tailored to support the community and local business through the recovery phase of the pandemic.

The Proposed Annual Budget 2020-21 has been developed with the community and their views at its centre. Despite the challenges encountered in a unique pandemic environment, the Hobsons Bay community, once again, played an important role in shaping the Proposed Annual Budget 2020-21 through Council's Pitch Your Idea consultation process and additionally through input that enabled development of the proposed COVID-19 Community Support Package in response to the pandemic.

Through the 'Pitch Your Idea' consultation process, residents, local groups and organisations submitted budget ideas for consideration. A variety of submissions were received from across the city, and the majority have been included in the Proposed Annual Budget 2020-21. Community members also played a significant role in developing the third Community Support Package, which is embedded in the Proposed Annual Budget 2020-21, and represents tangible outcomes to assist the community and businesses to recover from the Coronavirus (COVID-19) pandemic, returning a minimum of \$3 million back to our community directly.

Councils are entrusted with the maintenance of more than 30 per cent of all of Australian public assets including roads, bridges, parks, footpaths and public buildings. This means that a large proportion of Council's income must be allocated to the upkeep and replacement of these valuable community assets to ensure the quality of public infrastructure is maintained at the level the community expects and deserves. This is why Council's infrastructure spend is so crucial.

Councils across Australia raise approximately 3.5% of the total taxation collected by all levels of government in Australia. Alarmingly, for every \$100 in taxes paid by Victorian residents, rates make up approximately \$3.60. The other \$96.40 goes to the state and federal governments.

To keep delivering essential services and projects that benefit our community, Hobsons Bay has increased rates in accordance with the Victorian State Government's Fair Go Rates System. This reflects an average general increase of less than \$1 per week across all property types in Hobsons Bay.

The two per cent rate increase is applied to the total amount collected from rateable properties across the municipality and is not applied equally to individual properties. All properties are revalued each year by a state government appointed independent valuer with the revaluation process attempting to ensure rates are fairly redistributed across all properties in the city.

For this reason, rates are distributed amongst each property in Hobsons Bay based on the valuation of that individual property.

Council's third Community Support Package has been incorporated into the Proposed Annual Budget 2020-21 and ensures that more than 150 per cent of this year's rate increase provides a significant level of support for residents and businesses affected by the pandemic and most in need.

Our current approach has enabled us to lift the standard of what matters most to our community including five libraries, local business and economic development, protecting conservation areas, providing and maintaining 86 playgrounds, supporting our vulnerable residents, inspecting and maintaining over 430kms of local roads and drainage across the city and providing waste and recycling services.

In addition to core services, the Proposed Annual Budget 2020-21 contains a total capital spend of \$67.866 million. Highlights of this capital budget include:

- roads and drains (\$15.605 million) – including the road rehabilitation program (\$6.307 million), road resurfacing program (\$2 million), local area movement plans (\$1.23 million) Black Spot funding program (\$1.488 million), the drainage renewal program (\$1.03 million) and new/upgraded drainage program (\$530,000)
- footpaths and cycleways (\$1.515 million) – including the footpath renewal program (\$1.07 million), new footpaths (\$150,000) and the shared trails upgrade program (\$100,000)
- recreation and open space (\$16.333 million) – including parks, open space and streetscapes (\$7.982 million), recreational, leisure and community facilities (\$8.001 million), off street carparks (\$195,000) and bridges (\$155,000)
- buildings (\$29.958 million) – including sporting and recreational facilities (\$21.4 million), civic and community facilities (\$4.96 million), building renewal program (\$1.39 million), greenhouse strategy (\$1 million) and the public toilet program (\$275,000)
- plant and equipment (\$4.455 million) – including scheduled replacement of Council's vehicle and plant fleets (\$2.39 million), library resources (\$930,000) and information technology (\$865,000)

The Capital Works Program is the highest investment Council has ever committed for capital works projects and aims to boost our local economy in the recovery phase of the Coronavirus pandemic.

The Proposed Annual Budget 2020-21 includes an operational surplus of \$25.3 million for the year. This may seem like a significant windfall for Council but does not represent cash in the bank. Council surpluses are provided to partly fund Council's capital works program and without it, Council would not be able to close the gap on ageing assets and keep up with community demand for new infrastructure. More detail on Council's Capital Works Program is available in section 4.5 (Capital Works Program).

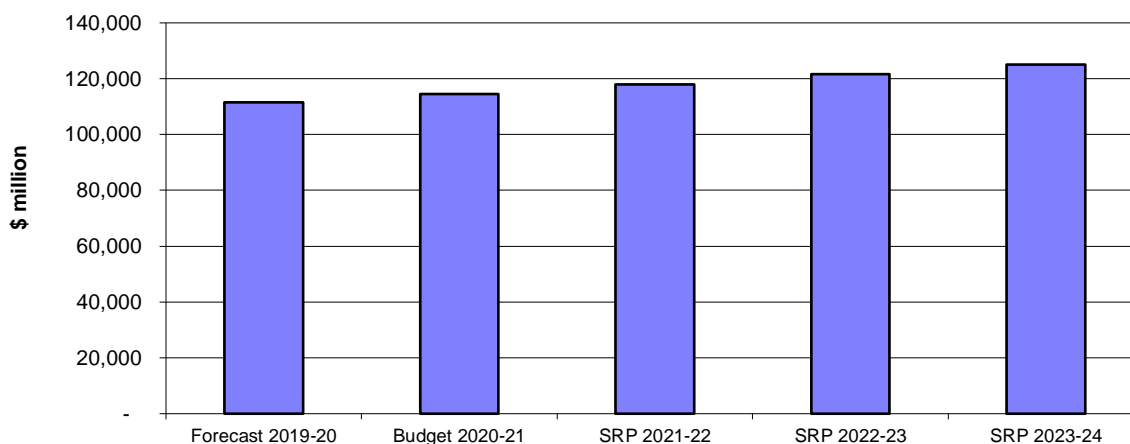
Council remains committed to focussing on efficiencies, best practice and value for money for the Hobsons Bay community. Council continues its advocacy work towards state and federal governments to identify future funding opportunities that will assist in delivering an ongoing high standard of services and infrastructure for local residents, workforce and visitors.

Council invites community feedback on the Proposed Annual Budget 2020-21 through our online community engagement platform Participate Hobsons Bay participate.hobsonsbay.vic.gov.au

Financial snapshot

Council has prepared a Budget for the 2020-21 financial year, which seeks to balance the demand for services and infrastructure with the community's capacity to pay and *The Fair Go Rates System*. Key budget information is provided below about the rate increase, operating result, services, cash and investments, capital works, long term financial position, financial sustainability and the strategic objectives of the Council.

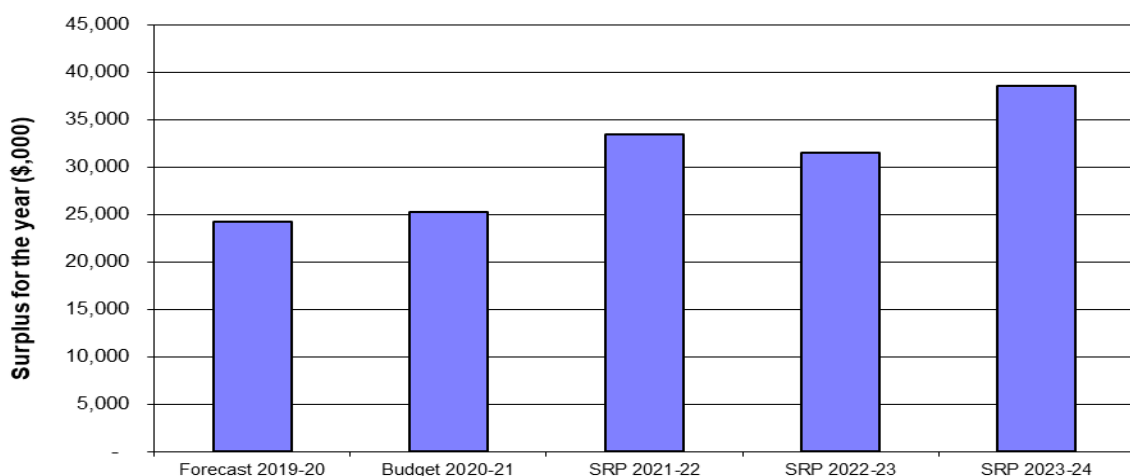
Total rates and charges



The average general rate will be increased by 2 per cent for the 2020-21 year, in line with the rate cap set by the Minister for Local Government. (2019-20: 2.5 per cent). The base waste service charge has also been increased by 2 per cent. The waste charges for 2020-21 do not cover the cost of providing the waste service, as Council has decided to re-coup its considerable investment in the expansion of its waste services over future years. Council has also included \$400,000 generated from supplementary rates (new properties), resulting in total rates of \$114.452 million, an increase in total revenue from rates and waste service charges of \$2.997 million (2.69 per cent).

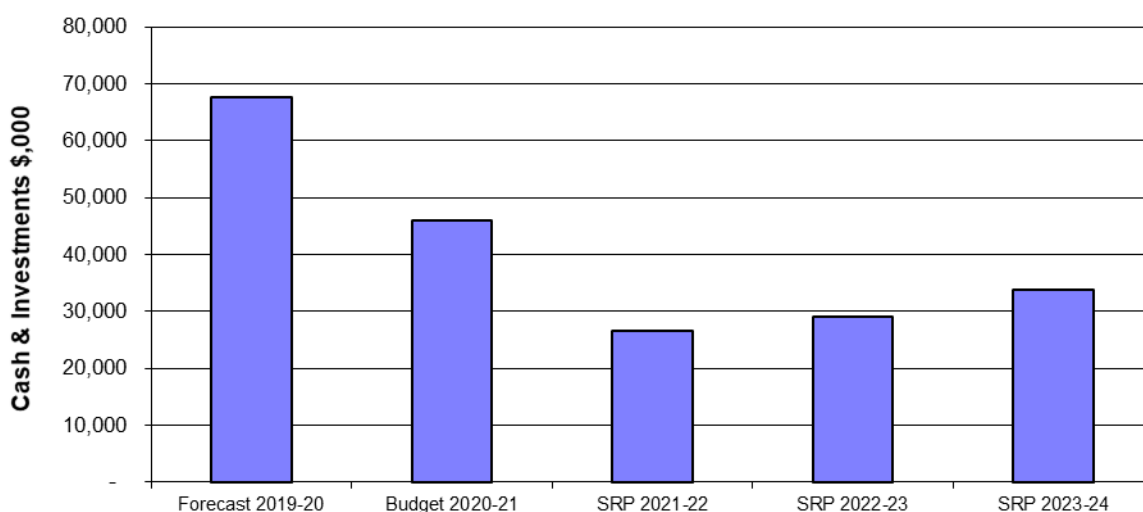
The increase will go towards funding the COVID-19 Community Support Package 3, maintaining service levels, meeting the cost of changing external influences affecting the operating budget and supporting capital works necessary to address the asset renewal needs of the City.

Operating result



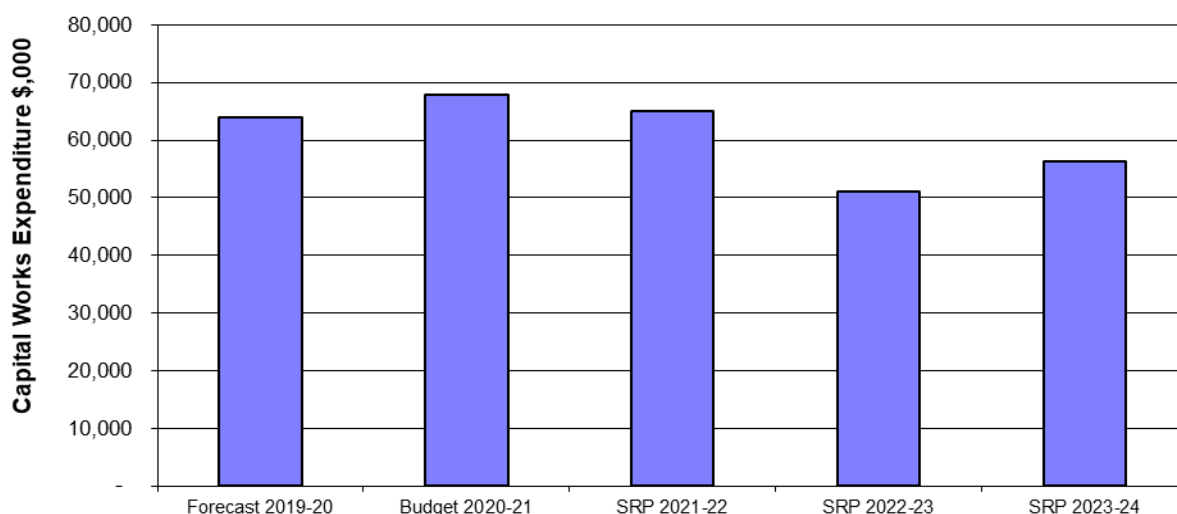
The expected operating result for the 2020-21 year is a surplus of \$25.3 million, an increase of \$1.107 million compared to 2019-20.

Cash and investments



Cash and investments are expected to decrease by \$21.556 million during the year to \$45.987 million as at 30 June 2021. The decrease in cash is consistent with the significant capital works investment during 2020-21. Cash is also predicted to decline in 2021-22, due to the ongoing significant capital works investment which will be partially funded by the infrastructure, recreation and waste management reserves. Cash has also been set aside to fund future commitments, in particular the loan repayment reserve. Cash and investments are forecast to be \$67.543 million as at 30 June 2020.

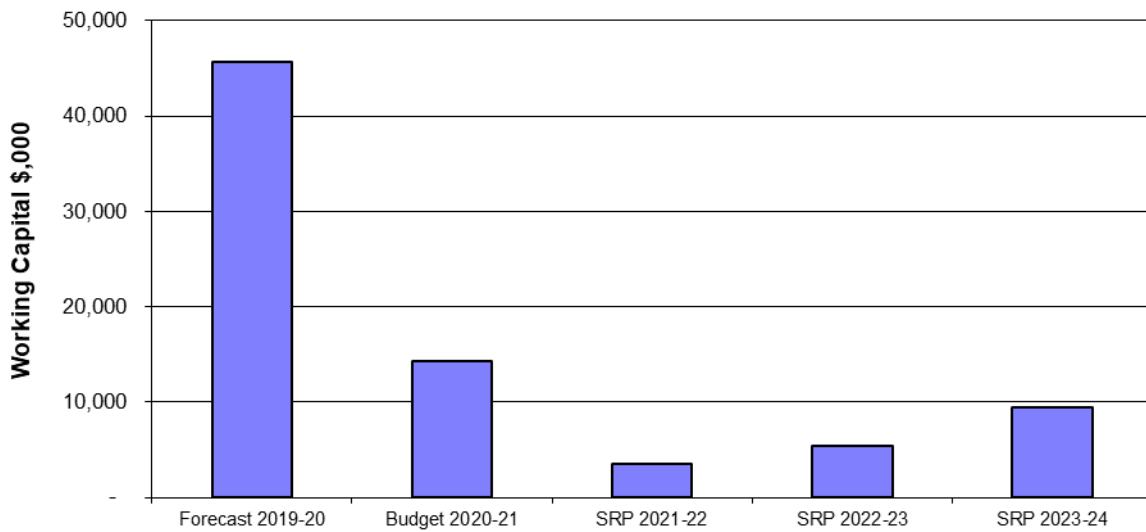
Capital works



The capital works program for the 2020-21 year is expected to be \$67.866 million, of which \$1.303 million relates to projects which will be carried over from 2019-20. The carried over component is fully funded from the 2019-20 budget. Of the \$66.563 million capital funding required, \$11.512 million will come from external grants, \$21.472 million from reserves and the balance from Council's unrestricted cash. The capital expenditure program has been set and prioritised based on a rigorous process of consultation with the community which has enabled Council to assess needs and develop sound business justification for each project. Capital works expenditure is forecast to be \$64.035 million in 2019-20.

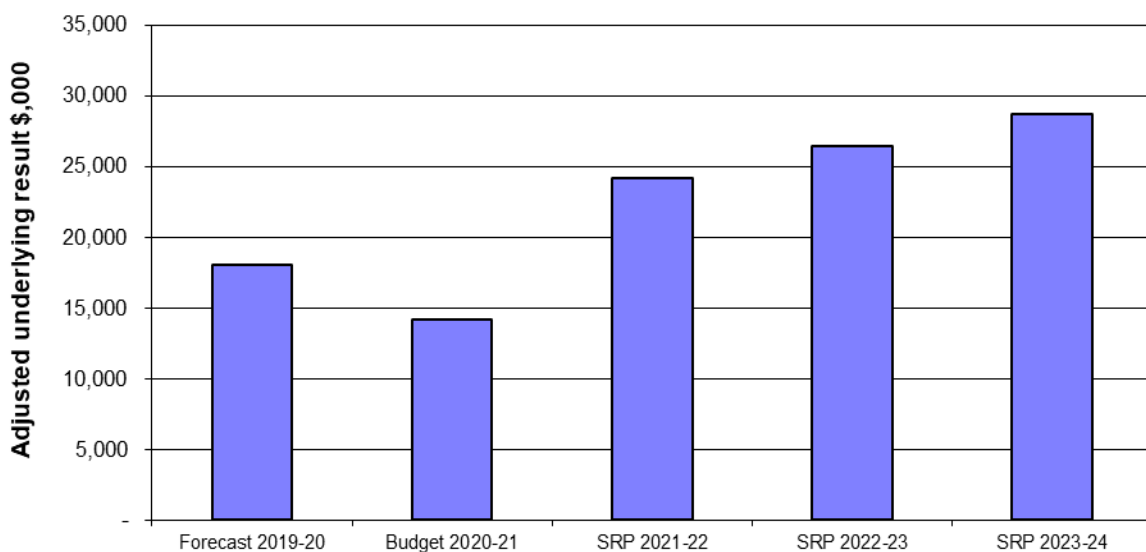
The asset renewal program of \$21.023 million in 2020-21 highlights the continued focus on the reduction of Council's asset renewal backlog.

Financial position



The financial position of Council is expected to improve in 2020-21 with net assets (net worth) to increase by \$25.3 million to \$1,317.916 million. Net current assets (working capital) is expected to decrease by \$31.375 million as at 30 June 2021, significantly impacted by the expected decline in cash reserves. Net assets are forecast to be \$1,292.617 million as at 30 June 2020.

Financial sustainability



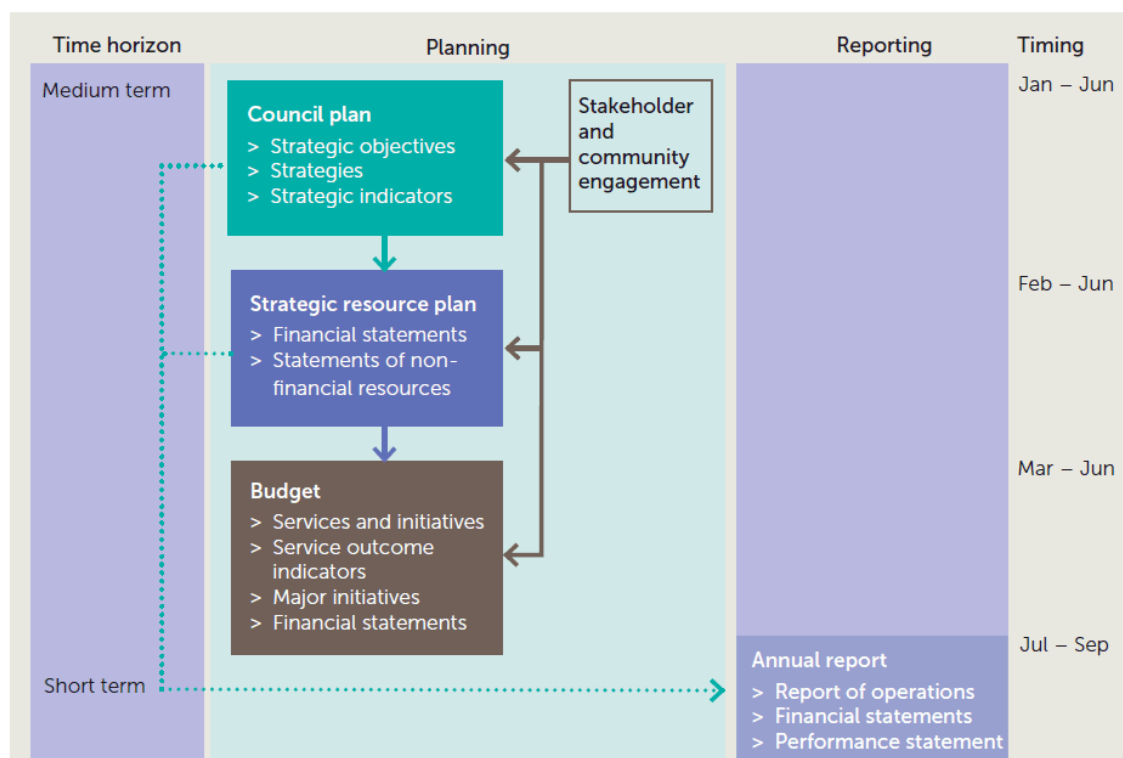
A high level Strategic Resource Plan for the years 2019-20 to 2023-24 has been developed to assist Council in establishing a budget within a longer term prudent financial framework. The key objective of the Plan is financial sustainability in the medium to long term, while still achieving the Council's strategic objectives as specified in the Council Plan. The adjusted underlying result, which is a measure of financial sustainability, is predicted to grow over the next four years.

1. Link to the Council Plan

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term, medium term (Council Plan) and short term (Annual Budget) ensuring that it is holding itself accountable (Annual Report).

1.1 Planning and accountability framework

The Strategic Resource Plan, part of and prepared in conjunction with the Council Plan, is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The Annual Budget is framed within the Strategic Resource Plan, considering the services and initiatives which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Source: Department of Environment, Land, Water and Planning

The above diagram shows the standard planning and accountability framework. The above timing has been adjusted in 2020-21 in-line with the additional time provided by the State Governments for Council to delay the adoption of its Annual Budget 2020-21 until August 2020 as a result of COVID-19.

In addition to the above, Council has a long term plan which articulates a community vision, mission and values. The Council Plan is prepared with reference to Council's long term Community Plan.

The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes.

1.1.2 Key planning considerations

Although councils have a legal obligation to provide some services - such as animal management, local roads, food safety and statutory planning - most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities change. Therefore councils need to have robust processes for service planning and review of all services in order to continue to provide

value for money in line with community expectations. In doing so, councils engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

1.2 Our purpose

The Community's Vision - Hobsons Bay 2030

By 2030, embracing our heritage, environment and diversity, we – the community of Hobsons Bay – will be an inclusive, empowered, sustainable and visionary community led and supported by a progressive Council of excellence.

The Council's Mission

We will listen, engage and work with our community to plan, deliver and advocate for Hobsons Bay to secure a happy, healthy, fair and sustainable future for all.

Our values

Excellence at Hobsons Bay means that both Councillors and employees are:

RESPECTFUL: *treating everyone fairly and respecting different views*

COMMUNITY DRIVEN AND FOCUSED: *delivering results which demonstrate that we understand community needs and put people first*

TRUSTED AND RELIABLE: *work hard to be responsive and meet expectations; delivering on what we promise and achieving in the best interest of the community*

EFFICIENT AND RESPONSIBLE: *engaged and taking pride in our work, wanting to continually review and improve in order to provide good value, cost effective services*

BOLD AND INNOVATIVE: *proactive, adaptable, open to change and taking calculated risks, not afraid to try new things and learn from mistakes*

ACCOUNTABLE AND TRANSPARENT: *making well-informed decisions based on best practice and evidence, which take into account what our community tells us*

RECOGNISED: *as working for an employer of choice, with leadership that recognises and values the contributions, skills and the expertise of its workforce and inspires people to develop and do their best*

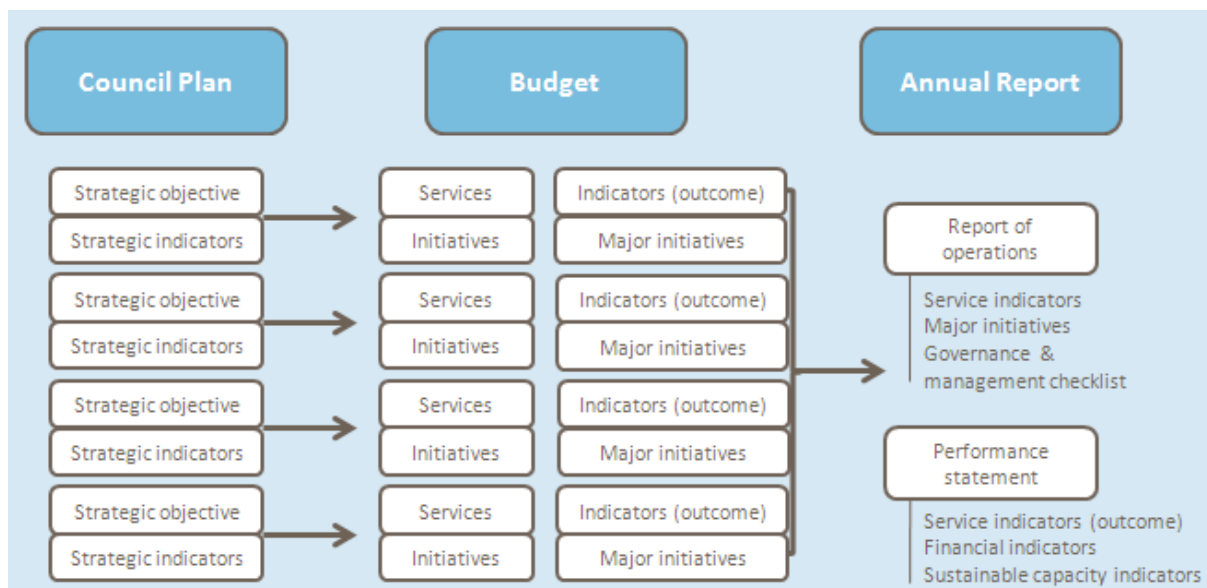
1.3 Strategic objectives

Council delivers services and initiatives under 54 major service categories. Each contributes to the achievement of one of the four Strategic Objectives as set out in the Council Plan for the years 2017-21. The following table lists the four Strategic Objectives as described in the Council Plan.

Strategic Objective	Description
1. <i>An Inclusive and Healthy Community</i>	Enhancing the health and quality of life of the community through the equitable provision of quality services and opportunities for greater wellbeing.
2. <i>A Great Place</i>	Ensure Hobsons Bay is a vibrant place to live, work and visit.
3. <i>A Well Designed, Maintained and Environmentally Sustainable Place</i>	Manage future growth and development to ensure it is well designed and accessible whilst protecting our natural and built environments.
4. <i>A Council of Excellence</i>	We will be a leading and skilled council that is responsible innovative and engaging to deliver excellence in all we do.

2. Services, initiatives and service performance outcome indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2020-21 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and to report against these in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is outlined below.



Source: Department of Environment, Land, Water and Planning

2.1 Strategic Objective 1: An Inclusive and Healthy Community

To achieve our goal of an Inclusive and Healthy Community, we will enhance the health and quality of life of the community through the equitable provision of quality services and opportunities for greater wellbeing.

Council will work towards achieving this through the following objectives to:

- provide access to high quality services that enhance community health and wellbeing
- deliver, support and facilitate projects and programs that encourage equity and diversity so everyone can reach their full potential
- all community members will have access to quality community, sport and recreation facilities, cultural experiences and open spaces to encourage a healthy and active lifestyle
- work in partnership with stakeholders to advocate to all levels of government for quality education, training, and lifelong learning opportunities for all community members
- understand the current and future needs of our community, and work to ensure those most vulnerable in our community are safe and have equitable and timely access to the support they need

The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided	2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Active Community Support	Provision of social support and activity options for older residents and respite for carers through centre based activities, recreational and social events and outings.	3,031	2,669	2,463
		(2,970)	(2,930)	(2,433)
		60	(260)	30
Community Care Service Delivery	Provision of high quality in home support services and food services to frail older adults, younger people with disabilities and or their carers.	7,190	5,109	1,424
		(5,130)	(3,882)	(802)
		2,060	1,226	622
Early Years	Provides access to affordable and high quality children's services for people who live and/or work in Hobsons Bay as well as providing support, mentoring, management and advocacy for local early years' service providers.	1,231	1,249	1,166
		(649)	(369)	(403)
		582	880	762
Community Child Health	Provides a universal primary health and immunisation service available to all Hobsons Bay families with children from birth to school age.	2,628	2,948	2,924
		(1,068)	(1,127)	(1,128)
		1,560	1,821	1,797
Youth Services	Sole generalist support service available for young people in Hobsons Bay providing a range of high quality support, information, referral, educational, social and recreational services for local young people aged 12 to 25 years.	1,319	1,614	1,438
		(394)	(532)	(185)
		925	1,082	1,253
Libraries	Running of 5 library branches which facilitate and guide access to information, lifelong learning, reading and recreation; inspiring, empowering and enriching the community through industry leading programs, collections and service.	4,827	5,056	4,982
		(801)	(801)	(758)
		4,026	4,254	4,224

Service area	Description of services provided	2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Community Centres	Provision of services through two Community Centres - Laverton Community Hub and Seabrook Community Centre.	754 (486)	766 (341)	696 (196)
		268	425	500
Community Development	Generates key community projects and builds internal and external capacity to deliver inclusive and responsive services that meet the needs of diverse and disadvantaged communities.	1,934 (92)	2,005 (38)	2,661 (30)
		1,842	1,967	2,631

Major Initiatives

- 1) Extend the Altona Sports Centre by providing for new indoor courts, new amenities, upgraded outdoor netball courts and car parking.

Other Initiatives

*Continuing initiative from 2019/20

- 2) New Library Management System (LMS) planning, implementation and integration with current library technologies*
- 3) Co-design, plan and deliver a Creative Technology Hub at Seaworks

Service Performance Outcome Indicators**

Service	Indicator	2018/19 Actual	2019/20 Forecast	2020/21 Budget
Maternal and Child Health	Participation			
	<i>Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)</i>	73%	66%	
	<i>Participation in MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)</i>	62%	57%	
Libraries	Participation	20%	20%	
Aquatic Facilities	Utilisation	N/A	N/A	N/A

**refer to table in section 2.5 for information on the calculation of Service Performance Outcome Indicators.

2.2 Strategic Objective 2: A Great Place

To achieve our objective of A Great Place, we will ensure Hobsons Bay is a vibrant place to live, work and visit.

Council will work towards achieving this through the following objectives to:

- protect and promote public health and community safety
- celebrate and promote the diversity of our community
- support the growth of our local economy, and encourage business investment that creates and maintains local jobs
- deliver, support and promote arts, cultural, heritage, recreational and sporting events and programs that foster a sense of belonging and contribute to the liveability of the city
- work with the all levels of government and other stakeholders to improve our transport networks and to address gaps and capacity in public transport, our roads, foot paths and cycling routes

The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided	2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
<i>Risk, Audit and Emergency</i>	<i>Facilitate Council's risk management, emergency planning, preparedness, response and recovery in accordance with the Emergency Management Act 1986 and Emergency Management Act 2013 as detailed in the Emergency Management Manual of Victoria.</i>	334 -	390 -	416 -
		334	390	416
<i>Community Safety and Compliance</i>	<i>To ensure that parking regulations are enforced, implementation of local laws, provision of an animal control service for residents, assist in the protection of the community from the threat of wild fire and ensure that all school crossings are staffed by school crossing supervisors.</i>	4,110 (5,080) (970)	4,068 (3,654) 414	4,233 (3,499) 734
<i>Building Control</i>	<i>Issue building permits and carry out mandated responsibilities in accordance with the Building Act 1993 and the Building Regulations 2006.</i>	662 (382) 280	662 (451) 211	649 (513) 136
<i>Public Health</i>	<i>To ensure the public health of the community by undertaking the responsibilities outlined in the Public Health and Wellbeing Act 1987, Food Act 1984, Tobacco Act 1987 and Environment Protection Act 1970.</i>	991 (607) 383	975 (88) 887	1,009 (32) 977

Service area	Description of services provided	2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
<i>Economic Development and Social Planning</i>	<i>Provision of business development, investment attraction and facilitation, training workshops and programs, support to the business community, industry partnerships, tourism and sister cities. Social Planning stays abreast of policy changes, investigates and expands Council's understanding of the current and future population needs, inequities within and between population groups, develops Council positions to inform high level strategic decisions and whole of government responses, and supports community and stakeholders to undertake collaborative action.</i>	1,465 (299) <hr/> 1,165	1,513 (171) <hr/> 1,342	1,755 (30) <hr/> 1,725
<i>Events and Visitor Services</i>	<i>Provides opportunities for community celebration, encourage visitation and to support and promote tourism development through a diverse and dispersed calendar of events and festivals, as well as operation of the Visitor Information Centre which includes the management of volunteers, promotion of local activities and events, industry partnerships and support to local traders and familiarisation tours of Hobsons Bay.</i>	892 (75) <hr/> 817	927 (53) <hr/> 874	1,084 (65) <hr/> 1,019
<i>Venues</i>	<i>Management of Council owned venues, coordination of functions and bookings, performing arts program, support to local theatre companies and heritage asset management</i>	720 (285) <hr/> 435	716 (247) <hr/> 470	767 (125) <hr/> 642
<i>Arts and Culture</i>	<i>Provision of visual arts, public art, cultural development, heritage. Indigenous culture, cultural collections, festival and events, arts spaces, policy strategy and development</i>	1,187 (57) <hr/> 1,129	1,239 (61) <hr/> 1,178	1,275 (22) <hr/> 1,253

Major Initiatives

Other Initiatives

*Continuing initiative from 2019/20

- 1) Creative City - Creative Spaces
- 2) Creative City -Public Art Strategy 2021 - 2025

Service Performance Outcome Indicators**

Service	Indicator	2018/19 Actual	2019/20 Forecast	2020/21 Budget
Animal Management	Health and safety	0%	86%	
Food safety	Health and safety	91%	98%	

**refer to table in section 2.5 for information on the calculation of Service Performance Outcome Indicators.

2.3 Strategic Objective 3: A Well Designed, Maintained and Environmentally Sustainable Place

To achieve our objective of A Well Designed, Maintained and Environmentally Sustainable Place we will manage future growth and development to ensure it is well-designed and accessible whilst protecting our natural and built environments.

Council will work towards achieving this through the following objectives to:

- work with all levels of government, key stakeholders and the community to ensure urban development is appropriate and considers neighbourhood character and heritage
- deliver and maintain well-designed, accessible and environmentally sustainable community assets
- protect and enhance our coastal environment, biodiversity and natural areas in partnership with major stakeholders and the community
- maintain a clean city and encourage the community, business and industry to reduce, reuse and recycle
- work with the community, businesses and government to actively and innovatively address climate change and promote sustainable living

The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided	2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
<i>Environment and Sustainability</i>	<i>Deliver municipal waste and recycling services to the Hobsons Bay community, develop and deliver waste and litter policy, strategy and programs, develop policies and strategies (and support their implementation) that mitigate the effects of climate change by reducing greenhouse gas emissions whilst identifying adaptation initiatives for energy, waste and water management, and provide internal and external leadership through the provision of technical expertise and ongoing consultation to embed sustainability</i>	9,052 (105) 8,947	12,673 (266) 12,407	13,424 (418) 13,007
<i>Strategic Planning</i>	<i>Considers planning scheme amendments, works through planning projects and develops policy that directs future land use outcomes within the municipality.</i>	1,099 (21) 1,078	1,190 (31) 1,159	1,785 (42) 1,743
<i>Statutory Planning</i>	<i>Assessment , provision of advice and enforcement in relation to planning approvals under the Hobsons Bay Planning Scheme, the Planning and Environment Act 1987 and the Subdivision Act 1988.</i>	3,758 (1,864) 1,894	3,733 (1,525) 2,208	4,075 (1,624) 2,451
<i>Planning Operations</i>	<i>Oversee the efficient and effective operation of the Planning, Building and Health services department and management of the Statutory Planning administration support team.</i>	268 - 268	359 - 359	251 - 251

Service area	Description of services provided	2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
<i>Recreation Planning and Projects</i>	<i>Identify, plan and scope sport and recreation projects within the capital works program, as well as manage and optimise the use of Council's sport, recreation and community facilities and increase participation in sport and recreation.</i>	1,353 (314) 1,040	948 (140) 808	1,020 (61) 959
<i>Property and Insurance</i>	<i>To effectively administer Council's property and insurance portfolio and achieve Council's objectives of a sustainable and financially viable portfolio.</i>	592 (2,275) (1,684)	723 (2,195) (1,473)	1,673 (2,407) (734)
<i>Parks, Gardens and Conservation</i>	<i>Responsible for the management and maintenance of open space assets including parks and gardens, sporting grounds, playgrounds, irrigation and park infrastructure (furniture and fencing) providing pleasant recreational and relaxation areas for local enjoyment.</i>	9,896 (261) 9,635	10,608 (111) 10,498	11,415 (111) 11,303
<i>Works and City Amenity</i>	<i>Provision of infrastructure maintenance services including Council buildings and facilities, city maintenance (ensure street and park furniture and signage is maintained to an appropriate standard), roads and drainage, and home maintenance services to residents who qualify for this resource.</i>	18,414 (1,155) 17,259	18,658 (1,588) 17,069	17,823 (1,506) 16,317
<i>Strategic Projects</i>	<i>Responsible for the delivery of infrastructure strategic projects to address priority gaps ensuring consistency with the Council Plan objectives and compliance requirements.</i>	417 (228) 189	955 (857) 98	1,400 (960) 440
<i>Open Space and City Design</i>	<i>Lead the development of key strategies, master plans and designs of open space and develop design guidelines and technical standards for the public realm.</i>	850 - 850	961 - 961	1,134 - 1,134
<i>Assets</i>	<i>Develop and maintain Council's asset systems and registers, including asset accounting, valuations, capitalisation and associated reporting.</i>	942 - 942	850 - 850	746 - 746
<i>Capital Works</i>	<i>Deliver capital infrastructure development services to the community.</i>	1,381 - 1,381	434 - 434	171 - 171
<i>Engineering Services</i>	<i>Deliver the civil engineering services for both capital and operational projects, including engineering design, drainage works, and traffic and transport management.</i>	3,252 (85) 3,167	3,001 (115) 2,886	3,223 (111) 3,112
<i>Projects Management Office</i>	<i>Coordinate the planning, administration and reporting of annual capital works program.</i>	411 - 411	448 - 448	515 - 515

Major Initiatives

- 1) Upgrade to the Altona Civic Centre, Customer Service and Community Meeting Space.
- 2) Implementation of the Digman Reserve Master Plan including building a new pavilion and play area and upgrading the playing fields, floodlighting and car park.
- 3) Design and construct a new regional multi-use community sports facility at JT Gray Reserve.
- 4) Open Space Enhancement and Access Package at WLJ Croft Reserve including a new sporting pavilion, car parks, cricket practice nets, redevelopment works and installation of new floodlighting.
- 5) Open Space Enhancement and Access Package at WLJ Croft Reserve including redevelopment works to ovals 2 and 3 and installation of new sportsground floodlighting.
- 6) Stage 2 of the Paine Reserve, Newport Community Park Upgrade.
- 7) Open Space Enhancement and Access Package at Don McLean Reserve, Spotswood including redevelopment of ovals, new floodlighting, new multi-lined courts, upgrades to pavilion, playground and car parking.
- 8) The Solar Program includes the installation of solar systems on 43 identified Council sites.

Other Initiatives

- 9) Engineer Integrated Parking across Municipality
- 10) Implementation of Urban Forest Strategy 2020-2021
- 11) Contamination Inspections - Recycling 2.0 - 2020-2021

Service Performance Outcome Indicators**

Service	Indicator	2018/19 Actual	2019/20 Forecast	2020/10 Budget
Waste collection	Waste diversion	41%	36%	
Roads	Satisfaction	63	63	
Statutory Planning	Decision making	53%	67%	

**refer to table in section 2.5 for information on the calculation of Service Performance Outcome Indicators.

2.4 Strategic Objective 4: A Council of Excellence

To achieve our objective of A Council of Excellence, we will be a leading and skilled council that is responsible, innovative and engaging to deliver excellence in all we do.

Council will work towards achieving this through the following objectives to:

- collaborate with all levels of government, service providers, not for profit organisations and the private sector to address the concerns of our community
- be a more efficient and effective organisation by having a strong focus on continuous improvement, innovation, strategic planning and responsible financial management
- provide excellent customer service whilst ensuring all our communications are clear and easy to understand
- actively seek the community's views by providing a range of opportunities for the community to contribute to Council's decision making
- support and develop an engaged, skilled and professional workforce who are committed to maintaining a high performing and sustainable organisation

The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided	2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
<i>Customer Service</i>	<i>Provision of a consistent excellent customer experience for every customer contact. The Customer Service department is the interface of Council with the community. It is the face, and first touch-point of Council and it sets the scene for the community customer experience with the organisation.</i>	1,282 -	1,305 -	1,269 -
		1,282	1,305	1,269
<i>Legal and Performance Reporting Services</i>	<i>Coordinate Council's organisational performance reporting activities which aims to ensure that Council continues to improve in everything it does and meets the legislated planning and reporting requirements, as well as provide legal advice to the internal organisation.</i>	550 -	454 -	449 -
		550	454	449
<i>Strategic Communications</i>	<i>Responsible for all communications, community relations advice, policy, protocol and delivery.</i>	1,532 -	1,536 -	1,701 -
		1,532	1,536	1,701
<i>Finance</i>	<i>Ensure that the Council meets its financial obligations and legislative requirements, maintenance of the organisations financial controls, including processes, databases or systems within the department and provision of internal financial support services to other departments within the Council.</i>	449 (390) 60	1,031 (319) 713	902 (278) 625

Service area	Description of services provided	2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
<i>Governance and Information Management</i>	<i>Responsible for the provision of a range of governance functions and administrative support to Council and leadership team, including Council meetings and other statutory responsibilities, as well as providing efficient information and record management services, overseeing the application of information privacy principles, and the management of privacy related issues.</i>	1,494 (9) <hr/> 1,484	1,253 (8) <hr/> 1,244	1,654 (71) <hr/> 1,583
<i>Digital Services</i>	<i>To provide a cost-effective, secure, and robust Information and Communication Technology (ICT) platform that supports Council's business needs, and to provide sound advice and support for ICT projects across the organisation.</i>	3,036 - <hr/> 3,036	3,434 - <hr/> 3,434	4,011 - <hr/> 4,011
<i>Human Resources and Safety</i>	<i>The operational delivery of the full range of human resources, industrial relations, WorkCover, injury management and Occupational Health and Safety (OHS) services to management and staff.</i>	1,597 (3) <hr/> 1,594	1,729 - <hr/> 1,729	1,927 - <hr/> 1,927
<i>Organisational Culture and Development</i>	<i>Development and implementation of organisational learning and development programs that are sustainable, relevant and building on the learning organisation concept.</i>	281 - <hr/> 281	282 - <hr/> 282	489 - <hr/> 489
<i>Mayor and Councillor Support</i>	<i>Provide administration support and advice to the Mayor and Councillors and the Executive Leadership Team, to enhance the effectiveness of the organisation as a whole.</i>	2,838 - <hr/> 2,838	3,217 - <hr/> 3,217	3,350 - <hr/> 3,350

Major Initiatives

Other Initiatives

- 1) *Mayoral Program short film series - 2020-2021*
- 2) *Digital Transformation Implementation - 2020-2021*
- 3) *Learning Management*

*Continuing initiative from 2019/20

- 4) *'Coordinate the Altona Civic Centre, Customer Service, and Community Meeting Space Redevelopment*
- 5) *Implement Youth Digital Engagement Strategy.*
- 6) *Organisational Gender Equity Framework*

Service Performance Outcome Indicators**

Service	Indicator	2018/19 Actual	2019/20 Forecast	2019/20 Budget
Governance	Satisfaction	63	63	

**refer to table in section 2.5 for information on the calculation of Service Performance Outcome Indicators.

2.5 Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community
Statutory planning	Decision making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[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
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Animal Management	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
		Participation in MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	[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

2.6 Reconciliation with budgeted operating result

Strategic Objectives	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
An Inclusive and Healthy Community	11,819	17,753	5,934
A Great Place	6,900	11,187	4,287
A Well Designed, Maintained and Environmentally Sustainable Place	51,414	58,655	7,241
A Council of Excellence	15,405	15,754	348
Total	85,539	103,349	17,811
<i>Expenses added in:</i>			
Depreciation	19,975		
Finance costs	626		
Other	984		
<i>Deficit before funding sources</i>	107,124		
<i>Funding sources added in:</i>			
Rates & charges revenue	104,902		
Waste charge revenue	9,549		
Other	6,460		
Capital grants and contributions	11,512		
<i>Total funding sources</i>	132,424		
Surplus/(deficit) for the year	25,300		

3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2019-20 has been supplemented with projections to 2023-24 extracted from the Strategic Resource Plan.

This section includes the following financial statements prepared in accordance with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*.

Comprehensive Income Statement
Balance Sheet
Statement of Changes in Equity
Statement of Cash Flows
Statement of Capital Works
Statement of Human Resources

Pending Accounting Standards

The 2020-21 budget has been prepared based on the accounting standards applicable at the date of preparation. This means that pending accounting standards that will be in effect from the 2020-21 financial year have not been considered in the development of the budget.

Standards that are likely to impact on the 2020-21 financial statements, not considered in the preparation of the budget include:

- AASB 1059 Service Concession Arrangements: Grantors

While it is not possible to determine the precise impact of this standards at this time, the broad impact on Council is estimated to be as follows:

- AASB 1059 - applies where Council is a “grantor” in a service concession arrangement (generally infrastructure projects), whereby an operator has the right of access to a Council asset to provide a public service on behalf of the Council for a contract period and is responsible for the management of the public services provided by the asset and receives compensation for its services over a period.

Comprehensive Income Statement

For the four years ending 30 June 2024

	NOTES	Forecast Actual	Budget	Strategic Resource Plan Projections		
		2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Income						
Rates and charges	4.1.1	111,455	114,452	117,968	121,515	124,990
Statutory fees and fines	4.1.2	4,258	4,345	4,963	4,977	5,127
User fees	4.1.3	3,180	2,638	4,079	4,120	4,243
Grants – operating	4.1.4	13,973	10,413	10,674	10,941	11,214
Grants – capital	4.1.4	6,482	11,512	9,659	5,395	10,195
Contributions - monetary	4.1.5	3,060	3,614	3,070	5,270	7,070
Contributions – non-monetary	4.1.5	-	-	-	-	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		374	50	50	50	50
Fair value adjustments for investment property		-	-	-	-	-
Share of net profits/(losses) of associates and joint ventures		-	-	-	-	-
Other income	4.1.6	4,011	3,211	4,546	4,381	4,635
Total income		146,792	150,235	155,009	156,649	167,523
Expenses						
Employee costs	4.1.7	52,447	53,401	53,400	55,269	57,203
Materials and services	4.1.8	48,405	49,373	45,769	47,077	48,424
Depreciation	4.1.9	19,488	19,975	20,475	20,986	21,511
Bad and doubtful debts		203	213	213	213	213
Borrowing costs		628	626	357	199	199
Other expenses	4.1.10	1,428	1,346	1,380	1,414	1,450
Total expenses		122,598	124,935	121,592	125,158	128,999
Surplus/(deficit) for the year		24,193	25,300	33,417	31,491	38,524
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods		-	-	-	-	-
Net asset revaluation increment/(decrement)		-	-	-	-	-
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods		-	-	-	-	-
Total comprehensive result		24,193	25,300	33,417	31,491	38,524

Balance Sheet

For the four years ending 30 June 2024

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual 2019/20 \$'000	2020/21 \$'000	Projections		
				2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Assets						
Current assets						
Cash and cash equivalents		5,186	3,630	3,779	3,257	3,513
Trade and other receivables		8,988	9,306	9,659	10,022	10,392
Other financial assets		62,357	42,357	22,857	25,857	30,357
Inventories		30	30	30	30	30
Non-current assets classified as held for sale		-	-	-	-	-
Other assets		1,443	1,443	1,443	1,443	1,443
Total current assets	4.2.1	78,004	56,766	37,768	40,609	45,736
Non-current assets						
Trade and other receivables		127	127	85	42	43
Other financial assets		-	-	-	-	-
Property, infrastructure, plant & equipment		1,248,420	1,295,922	1,340,172	1,369,888	1,404,338
Investment property		13,404	13,404	13,404	13,404	13,404
Total non-current assets	4.2.1	1,261,951	1,309,453	1,353,661	1,383,334	1,417,786
Total assets		1,339,955	1,366,220	1,391,429	1,423,943	1,463,522
Liabilities						
Current liabilities						
Trade and other payables		12,216	12,521	12,834	13,155	13,484
Trust funds and deposits		7,320	7,503	7,690	7,882	8,079
Provisions		12,824	13,272	13,737	14,218	14,715
Interest-bearing liabilities	4.2.3	-	9,200	-	-	-
Total current liabilities	4.2.2	32,359	42,496	34,262	35,255	36,279
Non-current liabilities						
Provisions		779	807	835	864	894
Interest-bearing liabilities	4.2.3	14,200	5,000	5,000	5,000	5,000
Total non-current liabilities	4.2.2	14,979	5,807	5,835	5,864	5,894
Total liabilities		47,339	48,303	40,096	41,120	42,173
Net assets		1,292,617	1,317,916	1,351,333	1,382,824	1,421,348
Equity						
Accumulated surplus		527,042	571,783	625,502	655,489	690,210
Reserves		765,575	746,134	725,831	727,335	731,139
Total equity		1,292,617	1,317,916	1,351,333	1,382,824	1,421,348

Statement of Changes in Equity

For the four years ending 30 June 2024

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2020 Forecast Actual					
Balance at beginning of the financial year		1,268,424	482,695	721,187	64,541
Surplus/(deficit) for the year		24,193	24,193	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		36,702	28,428	-	8,274
Transfers from other reserves		(36,702)	(8,274)	-	(28,428)
Balance at end of the financial year		1,292,617	527,042	721,187	44,388
2021 Budget					
Balance at beginning of the financial year		1,292,617	527,042	721,187	44,388
Surplus/(deficit) for the year		25,300	25,300	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	32,750	26,095	-	6,655
Transfers from other reserves	4.3.1	(32,750)	(6,655)	-	(26,095)
Balance at end of the financial year	4.3.2	1,317,916	571,783	721,187	24,947
2022					
Balance at beginning of the financial year		1,317,916	571,783	721,187	24,947
Surplus/(deficit) for the year		33,417	33,417	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		32,601	26,452	-	6,149
Transfers from other reserves		(32,601)	(6,149)	-	(26,452)
Balance at end of the financial year		1,351,333	625,502	721,187	4,644
2023					
Balance at beginning of the financial year		1,351,333	625,502	721,187	4,644
Surplus/(deficit) for the year		31,491	31,491	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		16,601	7,548	-	9,053
Transfers from other reserves		(16,601)	(9,053)	-	(7,548)
Balance at end of the financial year		1,382,824	655,489	721,187	6,148
2024					
Balance at beginning of the financial year		1,382,824	655,489	721,187	6,148
Surplus/(deficit) for the year		38,524	38,524	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		15,112	5,654	-	9,458
Transfers from other reserves		(15,112)	(9,458)	-	(5,654)
Balance at end of the financial year		1,421,348	690,210	721,187	9,952

Statement of Cash Flows

For the four years ending 30 June 2024

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2019/20	2020/21	2021/22	2022/23	2023/24
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows	Inflows	Inflows	Inflows	Inflows
		(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
Cash flows from operating activities						
Rates and charges		111,455	114,452	117,968	121,515	124,990
Statutory fees and fines		4,258	4,345	4,963	4,977	5,127
User fees		5,043	2,346	3,768	3,799	3,872
Grants – operating		13,973	10,413	10,674	10,941	11,214
Grants - capital		6,482	11,512	9,659	5,395	10,195
Contributions - monetary		3,060	3,614	3,070	5,270	7,070
Interest received		1,462	600	1,120	933	1,082
Trust funds and deposits taken		-	-	-	-	-
Other receipts		2,549	2,611	3,427	3,449	3,552
Net GST refund / payment		-	-	-	-	-
Employee costs		(51,987)	(52,925)	(52,907)	(54,758)	(56,675)
Materials and services		(51,286)	(50,231)	(46,648)	(47,978)	(49,347)
Trust funds and deposits repaid		-	-	-	-	-
Other payments		-	-	-	-	-
Net cash provided by/(used in) operating activities	4.4.1	45,008	46,736	55,094	53,541	61,080
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(64,035)	(67,866)	(65,088)	(51,065)	(56,325)
Proceeds from sale of property, infrastructure, plant and equipment		624	200	200	200	200
Payments for investments		23,000	20,000	19,500	(3,000)	(4,500)
Net cash provided by/ (used in) investing activities	4.4.2	(40,412)	(47,666)	(45,388)	(53,865)	(60,625)
Cash flows from financing activities						
Finance costs		(628)	(626)	(357)	(199)	(199)
Proceeds from borrowings		-	-	-	-	-
Repayment of borrowings		-	-	(9,200)	-	-
Net cash provided by/(used in) financing activities	4.4.3	(628)	(626)	(9,557)	(199)	(199)
Net increase/(decrease) in cash & cash equivalents		3,968	(1,556)	149	(523)	257
Cash and cash equivalents at the beginning of the financial year		1,218	5,186	3,630	3,779	3,257
Cash and cash equivalents at the end of the financial year		5,186	3,630	3,779	3,257	3,513

Statement of Capital Works

For the four years ending 30 June 2024

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual 2019/20 \$'000	2020/21 \$'000	Projections		
				2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Property						
Land		-	-	-	-	-
Land improvements		-	-	-	-	-
Total land		-	-	-	-	-
Buildings		21,723	29,863	22,625	8,040	11,443
Heritage buildings		271	95	50	50	50
Building improvements		-	-	-	-	-
Leasehold improvements		-	-	-	-	-
Total buildings		21,994	29,958	22,675	8,090	11,493
Total property		21,994	29,958	22,675	8,090	11,493
Plant and equipment						
Heritage plant and equipment		-	10	-	-	-
Plant, machinery and equipment		1,050	2,390	2,487	1,730	1,360
Fixtures, fittings and furniture		919	100	100	100	100
Computers and telecommunications		1,718	865	570	605	960
Library books		775	930	960	975	1,000
Total plant and equipment		4,463	4,295	4,117	3,410	3,420
Infrastructure						
Roads		5,375	13,605	11,424	13,080	11,142
Bridges		292	155	1,750	715	280
Footpaths and cycleways		3,205	1,515	5,460	2,875	1,420
Drainage		4,276	2,000	2,305	5,460	3,400
Recreational, leisure and community facilities		2,226	8,001	8,145	7,630	17,775
Parks, open space and streetscapes		17,794	7,982	7,563	5,690	5,350
Waste management		2,362	-	-	1,825	-
Off street car parks		884	195	744	1,455	1,750
Other infrastructure		1,165	160	905	835	295
Total infrastructure		37,579	33,613	38,296	39,565	41,412
Total capital works expenditure	4.5.1	64,035	67,866	65,088	51,065	56,325
Expenditure types represented by:						
New asset expenditure		7,933	11,945	9,642	10,870	15,920
Asset renewal expenditure		22,463	21,023	22,372	22,090	25,170
Asset upgrade expenditure		33,639	34,898	33,074	18,105	15,235
Total capital works expenditure	4.5.1	64,035	67,866	65,088	51,065	56,325
Funding sources represented by:						
Grants		6,482	11,512	9,659	5,395	10,195
Contributions		-	-	-	-	-
Council cash		57,553	56,354	55,429	45,670	46,130
Borrowings		-	-	-	-	-
Total capital works expenditure	4.5.1	64,035	67,866	65,088	51,065	56,325

Statement of Human Resources

For the four years ending 30 June 2024

	Forecast	Budget 2020/21 \$'000	Strategic Resource Plan		
	Actual		Projections		
	2019/20 \$'000		2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Staff expenditure					
Employee costs - operating	52,447	53,401	53,400	55,269	57,203
Employee costs - capital	1,440	2,170	2,246	2,325	2,406
Total staff expenditure	53,887	55,571	55,646	57,593	59,609
Staff numbers					
Employees	499.8	519.1	519.1	519.1	519.1
Total staff numbers	499.8	519.1	519.1	519.1	519.1

The above table reflects staffing levels (Full Time Equivalent – FTE) from one financial year to another. The increase in 2020-21 FTE compared to 2019-20 relates to both operating (15.1 FTE) and capital (4.1 FTE) employees. (2018-19: 538.3 FTE and 2017-18: 523.2 FTE).

The increase in operating FTE in 2020-21 is a result of a full year budget allocation compared to short term vacancies and reduced hours in 2019-20. A number of agency staff have also been converted into positions in the 2020-21 annual budget, with a noted decrease in agency and casual costs. New positions have been included in 2020-21 for an urban forest management officer (1.0 FTE) and a graphic design assistant (0.4 FTE).

The increase in capital FTE in 2020-21 relates to project managers included in the capital works program. A new position has been included in the 2020-21 annual budget for a civil designer (1.0 FTE).

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

Department	Budget 2020/21 \$'000	Comprises			
		Permanent		Casual	Temporary
		Full time \$'000	Part Time \$'000	\$'000	\$'000
Chief Executive's Office	1,872	1,648	160	0	64
Corporate Services	16,697	11,727	2,872	1,329	770
Sustainable Communities	18,492	10,961	5,554	680	1,296
Infrastructure & City Services	16,340	14,795	279	534	732
Total permanent staff expenditure	47,995	39,130	8,865	2,543	2,863
Casuals, temporary and other expenditure	5,406				
Capitalised Labour costs	2,170				
Total expenditure	55,571				

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included below:

Department	Budget 2020/21 FTE	Comprises			
		Permanent		Casual	Temporary
		Full time	Part Time		
Chief Executive's Office	14.3	11.9	1.8	0.0	0.6
Corporate Services	159.1	109.9	31.0	12.1	6.1
Sustainable Communities	168.3	96.5	54.3	4.3	13.3
Infrastructure & City Services	159.5	148.0	3.0	0.5	8.0
Total permanent staff	456.2	366.2	90.0	16.9	28.0
Casuals, temporary and other expenditure	44.9				
Capitalised Labour costs	18.0				
Total staff	519.1				

4. Notes to the financial statements

This section presents detailed information on material components of the financial statements. *Council needs to assess which components are material, considering the dollar amounts and nature of these components.*

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's annual budget.

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2020-21 the FGRS cap has been set at 2 per cent. The cap applies to both general rates and municipal charges (which Hobsons Bay does not have) and is calculated on the basis of council's average rate.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve Council's objectives whilst maintaining service levels and a strong capital expenditure program, the average general rate will increase by 2 per cent in line with the rate cap.

Waste service charges are exempt from the rate cap but a 2 per cent increase is also planned to the base waste service charge. The waste income for 2020-21 does not cover the cost of providing the waste service as Council has decided to re-coup its considerable investment to expand its waste service over a number of years.

Whilst the average general rate increase is 2 per cent as mentioned above, total rate income is expected to increase by 2.69 per cent, due to waste service charges and supplementary growth, raising total rates and charges for 2020-21 to \$114.452 million.

4.1.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
General rates*	101,377	104,129	2,753	2.72%
Municipal charge*	-	-	-	-
Waste management charge	9,116	9,549	433	4.75%
Service rates and charges	-	-	-	-
Special rates and charges	-	-	-	-
Supplementary rates and rate adjustments	400	400	-	0.00%
Interest on rates and charges	361	350	(11)	(3.05%)
Revenue in lieu of rates	520	344	(176)	(33.83%)
Council rebates	(319)	(321)	(2)	0.61%
Total rates and charges	111,455	114,452	2,997	2.69%

* These items are subject to the rate cap established under the FGRS.

4.1.1(b) The rate in the dollar to be levied as general rates under Section 158 of the Act for each type or class of land compared with the previous financial year

Type or class of land	2019/20 cents/\$CIV	2020/21 cents/\$CIV*	Change
General rate for rateable residential properties	0.2128	0.2158	1.43%
General rate for rateable residential vacant land properties	0.3405	0.3454	1.43%
General rate for rateable commercial properties	0.5107	0.5180	1.43%
General rate for rateable industrial properties	0.7597	0.7706	1.43%
General rate for rateable petro-chemical properties	0.8512	0.8634	1.43%
Rate concession for rateable cultural & recreational properties	0.0958	0.0972	1.43%

4.1.1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year

Type or class of land	2019/20	2020/21	Change	
			\$	%
Residential	67,045,139	67,357,875	312,736	0.47%
Residential vacant land	649,653	634,452	(15,201)	(2.34%)
Commercial	7,865,616	8,324,782	459,166	5.84%
Industrial	22,927,185	25,031,321	2,104,136	9.18%
Petro-chemical	2,672,264	2,702,800	30,536	1.14%
Cultural and recreational	79,982	78,062	(1,920)	(2.40%)
Total amount to be raised by general rates	101,239,839	104,129,292	2,889,453	2.85%

4.1.1(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year.

Type or class of land	2019/20 Number	2020/21 Number	Change	
				%
Residential	38,862	39,293	431	1.11%
Residential vacant land	247	243	(4)	(1.62%)
Commercial	1,420	1,450	30	2.11%
Industrial	1,708	1,838	130	7.61%
Petro-chemical	18	18	0	0.00%
Cultural and recreational	40	40	0	0.00%
Total number of assessments	42,295	42,882	587	1.39%

4.1.1(e) The basis of valuation to be used is the Capital Improved Value (CIV).

4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	2019/20 \$'000	2020/21 \$'000	Change	
			\$'000	%
Residential	31,507,998	31,213,103	(294,896)	(0.94%)
Residential vacant land	190,816	183,740	(7,077)	(3.71%)
Commercial	1,540,193	1,607,411	67,218	4.36%
Industrial	3,017,789	3,249,133	231,344	7.67%
Petro-chemical	313,959	313,114	(845)	(0.27%)
Cultural and recreational	83,528	80,311	(3,217)	(3.85%)
Total value of land	36,654,283	36,646,811	(7,472)	(0.02%)

4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property 2019/20	Per Rateable Property 2020/21	Change	
	\$	\$	\$	%
Municipal		Not applicable		

4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year

Type of Charge	2019/20	2020/21	Change	
	\$	\$	\$	%
Municipal		Not applicable		

4.1.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property 2019/20	Per Rateable Property 2020/21	Change	
	\$	\$	\$	%
Rubbish & recycling, incl. 240L greenwaste (group A)	234.00	-	-	-
Rubbish & recycling, incl. 120L greenwaste (group B)	231.75	-	-	-
Rubbish recycling, private greenwaste (group C)	222.70	-	-	-
Rubbish & recycling (group D)	222.70	-	-	-
Additional Garbage (group E)	176.25	-	-	-
Additional Recycle (group F)	92.00	-	-	-
Additional Green (group G)	92.00	-	-	-
Additional Private (group H)	75.00	-	-	-
"Base Waste Service Charge for four bins (120L green - food & garden, 120L waste, 240L mixed recycle, 120L glass)"	-	227.00	-	-
Waste Service Charge for properties in MUDs/apartment blocks/villages with shared bins	-	193.00	-	-
Upsize waste to 240L	-	90.00	-	-
Upsize green - food & garden to 240L	-	30.00	-	-
Additional 240L waste	-	230.00	-	-
Additional 120L waste	-	140.00	-	-
Additional 240L recycle	-	90.00	-	-
Additional 240L green - food & garden	-	140.00	-	-
Additional 120L green - food & garden	-	110.00	-	-
Additional 240L green - food & garden	-	60.00	-	-

4.1.1(j) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year

Type of Charge	2019/20	2020/21	Change	
	\$	\$	\$	%
Rubbish & recycling, incl. 240L greenwaste (group A)	3,718,026	-	-	-
Rubbish & recycling, incl. 120L greenwaste (group B)	1,226,885	-	-	-
Rubbish recycling, private greenwaste (group C)	1,077,423	-	-	-
Rubbish & recycling (group D)	2,860,359	-	-	-
Additional Garbage (group E)	129,368	-	-	-
Additional Recycle (group F)	30,728	-	-	-
Additional Green (group G)	12,052	-	-	-
Additional Private (group H)	150	-	-	-
"Base Waste Service Charge for four bins (120L green - food & garden, 120L waste, 240L mixed recycle, 120L glass)"	-	8,750,850	-	-
Waste Service Charge for properties in MUDs/apartment blocks/villages with shared bins	-	111,940	-	-
Upsize waste to 240L	-	36,990	-	-
Upsize green - food & garden to 240L	-	483,000	-	-
Additional 240L waste	-	7,130	-	-
Additional 120L waste	-	105,140	-	-
Additional 240L recycle	-	30,600	-	-
Additional 240L green - food & garden	-	21,000	-	-
Additional 120L green - food & garden	-	1,210	-	-
Additional 120L green - food & garden	-	1,440	-	-
Total	9,054,991	9,549,300	494,309	5.46%

4.1.1(k) The estimated total amount to be raised by all rates and charges compared with the previous financial year

	2019/20	2020/21	Change	
	\$'000	\$'000	\$'000	%
General rates	101,240	104,129	2,889	2.85%
Service charge – rubbish & refuse	9,055	9,549	494	5.46%
Sub-total	110,295	113,679	3,384	3.07%
Payment in lieu of rates	344	344	0	0.00%
Supplementary Rates	400	400	0	0.00%
Council rebates	(328)	(321)	7	(2.15%)
Interest on rate and charges	450	350	(100)	(22.22%)
Total rates and charges	111,161	114,452	3,291	2.96%

4.1.1(l) Fair Go Rates System Compliance

Hobsons Bay City Council is fully compliant with the State Government's Fair Go Rates System.

	2019/20	2020/21
Total Rates	\$101,159,857	\$104,051,230
Number of rateable properties	42,255	42,842
Base Average Rate	\$2,394.03	\$2,428.72
Maximum Rate Increase (set by the State Government)	2.47%	2.00%
Capped Average Rate	\$2,394.03	\$2,428.72
Maximum General Rates and Municipal Charges Revenue	\$101,165,524	\$104,068,651
Budgeted General Rates and Municipal Charges Revenue	\$101,159,857	\$104,051,230
Budgeted Supplementary Rates	400,000	\$400,000
Budgeted Total Rates and Municipal Charges Revenue	\$101,559,857	\$104,451,230

* The Maximum Rate Increase of 2.50 per cent in 2019-20 (set by the State Government) was reduced to 2.47 per cent in line with Council's commitment to reduce its rate increase to 0.03 per cent below the rate cap to refund ratepayers for the immaterial non-compliance (an average of 75 cents per property) in 2018-19.

* The figures above do not include cultural and recreational properties or waste service charges as these items are excluded from the rate cap.

4.1.1(m) Any significant changes that may affect the estimated amounts to be raised by rates and charges

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- the making of supplementary valuations (2019-20: est.\$400,000 and 2018-19: \$466,000)
- the variation of returned levels of value (e.g. valuation appeals)
- changes of use of land such that rateable land becomes non-rateable land and vice versa
- changes of use of land such that residential land becomes business land and vice versa
- any rate relief resolved by Council in an attempt to relief financial hardship created by the COVID-19 pandemic

4.1.1(n) Differential rates

Rates to be levied

The rate and amount of rates payable in relation to land in each category of differential are:

- a general rate of 0.2158 (0.2158 cents in the dollar of CIV) for all rateable residential properties
- a general rate of 0.3454 (0.3454 cents in the dollar of CIV) for all rateable vacant residential properties
- a general rate of 0.5180 (0.5180 cents in the dollar of CIV) for all rateable commercial properties
- a general rate of 0.7706 (0.7706 cents in the dollar of CIV) for all rateable industrial properties
- a general rate of 0.8634 (0.8634 cents in the dollar of CIV) for all rateable petro chemical properties
- a rate (concession) of 0.0972 (0.0972 cents in the dollar of CIV) for all rateable cultural and recreational properties

Each differential rate will be determined by multiplying the Capital Improved Value of rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council believes each differential rate will contribute to the equitable and efficient carrying out of council functions. Details of the objectives of each differential rate, the types of classes of land which are subject to each differential rate and the uses of each differential rate are set out below.

Commercial land

Commercial land is any land:

- which is used primarily for the sale of goods or services
- which is used primarily for other commercial purposes; or
- on which no building is erected but which, by reason of its locality and zoning under the relevant Planning Scheme, would - if developed - be or be likely to be used primarily for:
 - the sale of goods or services; or
 - other commercial purposes

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- construction and maintenance of infrastructure assets
- development and provision of health, environmental, conservation and community services
- provision of strategic and economic management and general support services; and
- promotion of cultural, heritage and tourism aspects of Council's municipal district

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the differential rate is the level, which Council considers is necessary to achieve the objectives specified above.

The geographic location of the land within this differential rate is wherever located within the municipal district.

The use of the land within this differential rate, is any use permitted under the relevant planning scheme.

The planning scheme zoning, is the zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land are, all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2020-21 financial year.

Industrial Land

Industrial land is any land:

- which is not petrochemical land, but is used primarily for industrial purposes; or
- which no building is erected but which, by reason of its locality and zoning under the relevant Planning Scheme, would - if developed - be or be likely to be used primarily for industrial purposes

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- construction and maintenance of infrastructure assets
- development and provision of health, environmental, conservation and community services
- provision of strategic and economic management and general support services; and
- promotion of cultural, heritage and tourism aspects of Council's municipal district

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the differential rate is the level, which Council considers is necessary to achieve the objectives specified above.

The geographic location of the land within this differential rate is wherever located within the municipal district.

The use of the land within this differential rate, is any use permitted under the relevant planning scheme.

The planning scheme zoning, is the zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land are, all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2020-21 financial year.

Petro Chemical Land

Petro Chemical land is any land which is used primarily for the:

- manufacture
- production; or
- conveyance of:
 - petroleum or any like substance; or
 - petrochemicals or any like substances

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- construction and maintenance of infrastructure assets
- development and provision of health, environmental, conservation and community services
- provision of strategic and economic management and general support services; and
- promotion of cultural, heritage and tourism aspects of Council's municipal district

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the differential rate is the level, which Council considers is necessary to achieve the objectives specified above.

The geographic location of the land within this differential rate is wherever located within the municipal district.

The use of the land within this differential rate is any use permitted under the relevant planning scheme.

The planning scheme zoning, is the zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land are, all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2020-21 financial year.

Vacant Residential Land

Vacant Residential land is any land:

- on which no dwelling is erected but which, by reason or its locality and zoning under the relevant Planning Scheme, would – if developed – be or be likely to be used primarily for residential purposes
- which is not
 - commercial land
 - industrial land; or
 - petrochemical land

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- construction and maintenance of infrastructure assets
- development and provision of health, environmental, conservation and community services
- provision of strategic and economic management and general support services; and
- promotion of cultural, heritage and tourism aspects of Council's municipal district

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the differential rate is the level, which Council considers is necessary to achieve the objectives specified above.

The geographic location of the land within this differential rate is wherever located within the municipal district.

The use of the land within this differential rate is any use permitted under the relevant planning scheme.

The planning scheme zoning is the zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2020-21 financial year.

Other Land (including Residential Land)

Other land (including residential land) is any land:

- which is used primarily for residential purposes;
- which is not
 - vacant residential land
 - commercial land
 - industrial land; or
 - petrochemical land

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- construction and maintenance of infrastructure assets
- development and provision of health, environmental, conservation and community services
- provision of strategic and economic management and general support services; and
- promotion of cultural, heritage and tourism aspects of Council's municipal district

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the differential rate is the level, which Council considers is necessary to achieve the objectives specified above.

The geographic location of the land within this differential rate is wherever located within the municipal district.

The use of the land within this differential rate is any use permitted under the relevant planning scheme.

The planning scheme zoning is the zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2020-21 financial year.

Rate Concession for Rateable Cultural and Recreational Properties

The Cultural and Recreational Lands Act of 1963 provides for a Council to grant a rating concession to any "recreational lands" which meet the test of being rateable land under the *Local Government Act 1989*.

The definition of recreational lands under the *Cultural and Recreational Lands Act 1963*, Section 2 means lands, which are:

*Vested in or occupied by anybody corporate or unincorporated body which exist for the purpose of providing or promoting cultural or sporting recreational or similar facilities or objectives and which applies its profits in promoting its objects and prohibits the payment of any dividend or amount to its members: and
used for outdoor sporting recreational or cultural purposes or similar outdoor activities; or
Lands which are used primarily as agricultural showgrounds.*

Section 169 of the *Local Government Act 1989*, provides an opportunity for Council to grant a concession for properties described by definition as a sporting club under the *Cultural and Recreational Lands Act 1963*. For the rating year 2018-19 Council provides a concession to 40 properties coded with a description of "sporting club" in Council's rate records. The residential rate is applied to these properties and then a 55 per cent discount on rates is apportioned to each property. It is considered that these clubs provide a benefit to the general community and their activities assist in the proper development of the municipal district.

4.1.2 Statutory fees and fines

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
Infringements and costs	1,886	1,805	(81)	(4.3%)
Court recoveries	7	12	6	88.1%
Planning and building fees	1,565	1,693	128	8.2%
Animal control	680	678	(2)	(0.2%)
Land information certificates	82	84	1	1.8%
Library fines	27	0	(27)	(100.0%)
Election fines	7	70	63	836.8%
Road Management Fees	3	3	-	0.0%
Total statutory fees and fines	4,258	4,345	87	2.1%

Statutory fees and fines relate mainly to fees and fines levied in accordance with legislation and include animal registrations, *Public Health and Wellbeing Act 2008* registrations and parking fines. Increases in statutory fees are made in accordance with legislative requirements.

Statutory fees and fines are projected to increase by \$87,000 compared to 2019-20. The effects of COVID-19 have reduced the 2019-20 forecast and the 2020-21 budget.

The main increases are expected in planning and building fees (\$128,000) and Council election fines (\$63,000). The main decreases are expected in infringements costs (\$81,000) and library fines, which will no longer be collected (\$27,000).

The COVID-19 Community Support Package included in the 2020-21 budget provides for a decrease in parking infringement collections (\$220,000) and town planning fees (\$177,000).

Other adjustments as a result of COVID-19 include an expected reduction in demand for building fees (\$56,000) and town planning applications (\$33,000).

A detailed listing of fees and charges is attached as an appendix.

4.1.3 User fees

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
Aged and health services	548	331	(216)	(39.5%)
Parking	728	642	(86)	(11.8%)
Child care/children's programs	96	61	(35)	(36.5%)
Recreation	119	91	(28)	(23.4%)
Other fees and charges	803	582	(221)	(27.5%)
Registration and other permits	118	127	8	6.9%
Building services	321	307	(14)	(4.2%)
Roads and drains	288	305	17	5.9%
Property revaluation fees	15	4	(11)	(73.6%)
Library	143	120	(23)	(16.4%)
Waste management services	0	68	68	100.0%
Total user fees	3,180	2,638	(541)	(17.0%)

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of leisure, entertainment and other community facilities and the provision of human services such as family day care and home help services.

User charges are projected to decrease by \$541,000 compared to 2019-20. The main factors are structural changes occurring within the disability and aged sector that are reducing community care service fees (\$165,000), the removal of Westgate Tunnel Project licence fees (\$50,000) and family day care administration levy fees (\$41,000).

The COVID-19 Community Support Package 3 includes reductions for food safety fees (\$595,000), extending the waiver of paid parking in Nelson Place until 31 December 2020, while customers of businesses located at Williamstown Beach will also be provided dedicated permits for free parking during this period (\$300,000), footpath trading permits (\$150,000), six month free rental of Council's casual hire facilities (\$65,000) and health premises registrations (\$63,000).

A detailed listing of fees and charges is attached as an appendix.

4.1.4 Grants

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is projected to decrease by \$3.559 million (25 per cent) compared to 2019-20.

The main decreases when compared to the 2019-20 forecast are non-recurrent Commonwealth aged care funding (\$2.76 million) and non-recurrent State aged care funding (\$738,000). These are mostly as a result of grant funding now being transferred directly to Uniting AgeWell.

State recurrent funding for youth services is budgeted to decrease (\$187,000) as school focused services are only budgeted for six months in 2020-21.

State non-recurrent funding for youth services is budgeted to decrease (\$160,000). Funding for Communities that Care will cease with the program to be funded by council going forward (\$70,000) and one-off funding was received in 2019-20 for the *Senior Participation Youth* (digital switch) program (\$75,000).

Increases are expected in recurrent Commonwealth funding for financial assistance grants (\$177,000) and children's services with new funding to be received for Preschool Access & Support (\$70,000).

Recurrent state funding for infrastructure comprises funding for the West Gate Tunnel projects (\$400,000) and level crossing removal project (\$200,000), consistent with the prior year. New recurrent funding will be received for Strategic Projects relating to the West Gate Tunnel (\$360,000).

Capital grants include all monies received from State, Federal and community sources for the purposes of funding the capital works program.

The budget for 2020-21 includes non-recurrent capital grant funding of \$11.132 million, an expected increase of \$5.03 million compared to 2019-20. The most significant increases relate to recreation leisure and community (\$2.13 million), buildings (\$2.937) and roads (\$1.218 million).

Recurrent capital grant funding in relation to the Roads to Recovery program (\$380,000) is consistent with the previous year.

A list of operating and capital grants by type and source, classified into recurrent and non-recurrent, is included on the next page.

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	8,514	5,984	(2,530)	(29.7%)
State funded grants	5,459	4,430	(1,029)	(18.9%)
Total grants received	13,973	10,413	(3,559)	(25.5%)
(a) Operating Grants				
<i>Recurrent - Commonwealth Government</i>				
Aged care	2,662	2,643	(19)	(0.7%)
Family, youth and children services	272	342	70	25.7%
Food Services	4	3	(1)	(8.6%)
Financial assistance grants	2,818	2,995	177	6.3%
<i>Recurrent - State Government</i>				
Aged care	238	248	10	4.1%
Beach cleaning	105	105	-	0.0%
School crossing supervisors	327	330	3	0.8%
Libraries	644	645	1	0.2%
Family, youth and children services	372	185	(187)	(50.3%)
Infrastructure	807	960	153	19.0%
Maternal and child health	1,013	1,016	3	0.3%
Food services	4	4	-	(7.9%)
Public health	108	108	-	0.0%
Other	489	451	(38)	(7.7%)
Total recurrent operating grants	9,864	10,037	173	1.8%
<i>Non-recurrent - Commonwealth Government</i>				
Aged care	2,758	-	(2,758)	(100.0%)
<i>Non-recurrent - State Government</i>				
Aged care	765	27	(738)	(96.5%)
Family, youth and children services	160	-	(160)	(100.0%)
Recreation	15	-	(15)	(100.0%)
Other	411	350	(61)	(14.9%)
Total non-recurrent operating grants	4,108	377	(3,732)	(90.8%)
Total operating grants	13,973	10,413	(3,559)	(25.5%)
(b) Capital Grants				
<i>Recurrent - Commonwealth Government</i>				
Roads to recovery	380	380	-	0.0%
<i>Recurrent - State Government</i>				
Total recurrent capital grants	380	380		0.0%
<i>Non-recurrent - Commonwealth Government</i>				
<i>Non-recurrent - State Government</i>				
Buildings	2,513	5,450	2,937	117%
Library Books	15	15	-	0.0%
Parks & Open Space	2,860	1,605	(1,255)	(43.9%)
Recreations, leisure and community facilities	220	2,350	2,130	968.2%
Roads	494	1,712	1,218	246.5%
Total non-recurrent capital grants	6,102	11,132	5,030	82.4%
Total capital grants	6,482	11,512	5,030	77.6%
Total Grants	20,455	21,925	1,470	7.2%

4.1.5 Contributions

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
Monetary	3,060	3,614	554	18.10%
Non-Monetary	-	-	-	-
Total contributions	3,060	3,614	554	18.10%

Contributions relate to monies paid by developers in regard to public resort and recreation, drainage and car parking, in accordance with planning permits issued for property development. Other contributions are made by corporations and organisations for specific capital programs.

Contributions have been budgeted to increase by \$554,000 (18.1 per cent) mainly due to contributions expected to be received in relation to the Altona North Developer Contribution Plan - Precinct 15 (\$494,000) and open space contributions (\$223,000).

Reductions are expected for the Port Phillip Woollen Mill Developer Contribution Plan (\$141,000) and street tree planning contributions (\$22,000).

4.1.6 Other income

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
Interest	1,462	600	(862)	(59.0%)
Investment property rental	2,195	2,407	212	9.6%
Other rent	353	203	(150)	42.5%
Total other income	4,011	3,211	(800)	(20.0%)

Other income relates mainly to property and other facilities rentals, as well as interest on investments.

Other income is expected to decrease by \$800,000 compared to 2019-20.

The most significant decrease is interest on investments due to an expected decrease in cash reserves and declining interest rates, which have been impacted by COVID-19 (\$862,000).

The COVID-19 Community Support Package 3 includes further relief for tenants of Council owned property (\$210,000), six month free rental of facilities such as the theatre, Town Hall and library (\$67,000), whilst summer sports ground rentals will also be waived (\$72,000).

Other rental income has also been reduced by \$155,000 due to a decreased demand and inability for Council to provide facilities as a result of COVID-19.

4.1.7 Employee costs

	Forecast	Budget	Change	
	Actual 2019/20 \$'000	2020/21 \$'000	\$'000	%
Wages and salaries	45,400	47,739	(2,339)	(5.2%)
WorkCover	392	416	(24)	(6.2%)
Superannuation	4,126	4,340	(214)	(5.2%)
Casual Staff	2,031	906	1,126	55.4%
Redundancy	498	0	498	100.0%
Total employee costs	52,447	53,401	(954)	(1.8%)

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation, rostered days off, etc. Employee costs are projected to increase by \$954,000 against the 2019-20 forecast.

Wages and salaries are expected to increase by \$2.339 million partly as a result of significant forecast reduction in 2019-20 to account for a hold placed on vacant roles and a reduction in overtime hours required as a result of COVID-19 (\$622,000).

New positions have been budgeted in relation to a Senior Business Analyst and Works Delivery Officer for the Civic Centre office transition, a Project Officer for the libraries technology hub, two Human Resources business support partners, an Information Technology GIS Officer, a Trees/Assets Enforcement Officer and an afternoon shift officer for Law Enforcement. There were recruitment delays for a number of these roles in 2019-20. Other increases relate to positions budgeted for a full year in 2020-21 where short term vacancies existed 2019-20.

The main saving relates to a reduction in agency staff across Council (\$1.126 million). These decreases include capital works & projects (\$310,000), the Recycling 2.0 project (\$266,000), planning, building and health services (\$198,000) and city services (\$109,000). Redundancy payments are also expected to decrease by \$495,000 as the organisational re-structure has been completed, whilst parental leave costs are also budgeted to decrease by \$171,000.

Additional savings as a result of COVID-19 have been included the first quarter of 2020-21 to account for delays with filling vacant roles and reduced overtime (\$129,000). These savings have been offset in part by an increase in employee costs for household waste collection services, with weekly drop off garbage event scheduled to run for six months as a result of COVID-19 (\$78,000).

4.1.8 Materials and services

	Forecast	Budget	Change	
	Actual 2019/20 \$'000	2020/21 \$'000	\$'000	%
Building maintenance	4,870	4,827	43	0.9%
General maintenance	5,371	5,874	(503)	(9.4%)
Utilities	3,095	3,184	(89)	(2.9%)
Consultants	3,055	4,633	(1,578)	(51.6%)
Information technology	1,825	2,133	(308)	(16.8%)
Insurance	1,005	1,147	(142)	(14.1%)
Environmental and waste management	10,049	11,412	(1,363)	(13.6%)
Community care	5,178	1,550	3,627	70.1%
Road maintenance	5,088	5,143	(55)	(1.1%)
Arts, culture and community	3,199	3,453	(254)	(7.9%)
Parking and local laws	1,295	1,294	1	0.0%
Other	4,376	4,724	(348)	(8.0%)
Total materials and services	48,405	49,373	(968)	(2.0%)

Materials and services include the purchases of consumables and payments to contractors for the provision of services and utility costs. Overall, materials and services are expected to increase by \$968,000 (2 per cent per cent) compared to the 2019-20 forecast.

The most significant increases are the new waste management system implementation (\$1.363 million) and statutory requirements for election management (\$510,000).

The COVID-19 Community Support Package 3 includes additional community grants for COVID-19 recovery (\$500,000), the 'Hobsons Bay has Heart' business precinct support campaign (\$250,000), neighbourhood celebration program (\$100,000) and the integrated sports recovery plan (\$80,000).

The above additional expenditure is not expected to continue into future years.

General maintenance costs have increased for the new Urban Forest project which will commence in 2020-21 to improve the tree canopy cover of the municipality (\$600,000).

The most significant decrease expected is the sub-contracting arrangement for community care services which will not continue in 2020-21 as the Government will directly fund Uniting Agewell (\$3.627 million).

Other significant decreases relate to a reduction in the Youth Services grant funded programs, which have been budgeted to run for only part of the year (\$132,000) and libraries - mostly due to set up costs incurred in 2019-20 for the technology hub (\$121,000).

4.1.9 Depreciation

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
Property	3,276	3,358	(82)	(2.5%)
Plant & equipment	2,424	2,485	(61)	(2.5%)
Infrastructure	13,788	14,133	(345)	(2.5%)
Total depreciation	19,488	19,975	(487)	(2.5%)

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment, including infrastructure assets such as roads and drains. The budgeted increase (\$487,000) is mainly due to asset purchases through the capital works program during 2019-20. The increase does not take into account revaluations that may occur towards the end of the 2019-20 financial year.

4.1.10 Other expenses

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
Auditors remuneration – VAGO	65	66	(1)	(1.5%)
Auditors remuneration - Internal	110	110	0	0.0%
Councillors' allowances	258	261	(4)	(1.5%)
Operating lease rentals	995	909	86	8.7%
Total other expenses	1,428	1,346	82	5.7%

Other expenses relate to a range of unclassified items including leases, rentals, audit fees and councillors' allowances. Other expenses are projected to decrease by \$82,000 compared to 2019-20 mainly due to reduction in fleet leasing costs (\$195,000).

This is offset by an expected increase in information technology telecommunication rentals (\$109,000).

4.2 Balance Sheet

4.2.1 Assets

Assets are expected to increase by \$26.264 million during 2020-21 mainly due to an anticipated increase in Council owned property plant and equipment. These assets represents the largest component of Council's worth and include the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years. The increase is largely attributable to the net result of the capital works program (\$67.866 million) offset against asset depreciation throughout the year (\$19.975 million).

Cash and investments are budgeted to decrease by \$21.556 million during 2020-21. The decrease in cash is consistent with the significant capital works investment, which is partially funded by the infrastructure and recreation reserves.

The value of all other assets is predicted to remain reasonably consistent throughout 2020-21.

4.2.2 Liabilities

Liabilities are expected to increase by \$964,000 during 2020-21.

Employee leave provisions include accrued long service leave, annual leave and rostered days off owing to employees. Employee entitlements are only expected to increase marginally (\$476,000) due to active management of leave entitlements, despite factoring in an increase for enterprise agreement outcomes.

Trade and other payables are those to whom Council owes money as at 30 June and are budgeted to increase slightly over the previous year (\$305,000).

There is not expected to be any changes to interest-bearing loans and borrowings as no additional borrowings or principal repayments are projected in 2020-21.

4.2.3 Borrowings

The table below shows information on borrowings specifically required by the Regulations.

	2019/20	2020/21
	\$	\$
Amount borrowed as at 30 June of the prior year	14,200,000	14,200,000
Amount projected to be borrowed	-	-
Amount projected to be redeemed	-	-
Amount of borrowings as at 30 June	14,200,000	14,200,000

4.3 Statement of changes in Equity

4.3.1 Reserves

Reserve balances are expected to decrease by \$19.441 million, with \$26.095 million transferred from and \$6.655 million transferred to the reserves during 2020-21.

Transfers to fund capital works include transfers from the infrastructure (\$13.425 million) and the recreation and open space (\$8.047 million) reserves. Transfers to fund operational expenditure include transfers from the Victorian Grants Commission reserve - received in advance (\$1.438 million), the waste reserve (\$3.253 million) and the street tree planting reserve (\$99,000).

Transfers to fund future programs include transfers to the Victorian Grants Commission reserve - received in advance (\$1.516 million) and the loan repayment reserve (\$1.525 million). Other transfers to reserves are expected to be made equivalent to income received from developers for the recreation and open space reserve (\$3 million), street tree planting reserve (\$70,000), the Altona North Developer Contribution Plan - Precinct 15 (\$494,000) and the Port Phillip Woollen Mills Developer Contribution Plan (\$50,000).

4.3.2 Equity

Total equity is expected to increase by \$25.3 million during 2020-21, which reflects the operating surplus for the financial year.

Equity always equals net assets and is made up of the following components:

- asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations
- other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of the Council to be separately disclosed
- accumulated surplus which is the value of all net assets less reserves that have accumulated over time

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/ (used in) operating activities

Operating activities refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt.

Cash flows available from operating activities in 2020-21 is expected to increase by \$1.729 million from the previous year. The increase is mainly a result of a budgeted:

- increase in rates to be received (\$2.997 million)
- increase in grants (\$1.47 million)
- decrease in income to be received – outside of rates and grants (\$2.856 million)

Net cash flows from operating activities does not equal the surplus for the year as the expected revenues and expenses of the Council include non-cash items, which have been excluded from the Cash Flow Statement. The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table:

	Forecast Actual 2019-20 \$'000	Budget 2020-21 \$'000	Variance \$'000
Surplus (deficit) for the year	24,193	25,300	1,107
Depreciation	19,488	19,975	487
Loss (gain) on disposal of property, infrastructure, plant and equipment	(374)	(50)	324
Net movement in current assets and liabilities	1,700	1,511	(189)
Cash flows available from operating activities	45,008	46,736	1,729

4.4.2 Net cash flows provided by/ (used in) investing activities

Investing activities refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment.

The increase in payments for investing activities of \$7.254 million generally represents the increase in capital works expenditure when compared to the prior year (\$3.831 million), increase in investment payments (\$3 million) and a decrease in proceeds from sale of assets (\$424,000).

4.4.3 Net cash flows provided by/ (used in) financing activities

Financing activities refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. These activities also include repayment of the principal component of loan repayments for the year.

No loan borrowings or principal repayments are projected in 2020-21 and finance charges are projected to be \$626,000. This is (generally) consistent with 2019-20 as finance costs relate to fixed interest on existing \$14.2 million loans.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2020/21 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change \$'000	%
Property	21,994	29,958	7,964	36.21%
Plant and equipment	4,463	4,295	(168)	(3.76%)
Infrastructure	37,579	33,613	(3,966)	(10.55%)
Total	64,036	67,866	3,831	5.98%

Property (\$29.958 million)

Property includes land, buildings including heritage buildings, community facilities, municipal offices, sports facilities and pavilions.

For the 2020-21 year, \$29.025 million will be expended on building and building improvement projects. The more significant projects include the Altona Sports Centre extension (\$7 million), Altona Civic Centre, Customer Service and Community meeting space (\$3.525 million), H.D. graham Reserve sports facility (\$3.250 million), J.T. Gray reserve pavilion (\$3.13 million), W.L.J. Crofts reserve pavilion (\$2.775 million), Don McLean reserve pavilion (\$2.4 million), Digman reserve pavilion (\$2.22 million), Solar program (\$1 million), Brooklyn Hall redevelopment (\$775,000) and the Altona North Bowling Club pavilion (\$315,000).

Plant and equipment (\$4.295 million)

Plant and equipment includes plant, machinery and equipment, computers and telecommunications, furniture, fixtures, fittings and library books.

For the 2020-21 year, \$4.295 million will be expended on plant and equipment. The more significant projects include replacement of the plant and vehicle fleet (\$1.37 million), library materials (\$930,000), upgrade and replacement of information technology (\$815,000), Electric fleet vehicles (\$230,000) and the library IT equipment and management system upgrade (\$50,000).

Infrastructure (\$33.613 million)

Infrastructure includes roads, bridges, footpaths and cycleways, drainage, recreation, leisure and community facilities, parks, open space and streetscapes, off street car parks and other infrastructure.

For the 2020-21 year, \$13.265 million will be expended on road projects. This includes the road rehabilitation program (\$2 million) and the more significant projects include Mason Street Altona North (\$1.315 million), Hall Street Spotswood (\$1.3 million), Truman Street South Kingsville (\$930,000), Alma Avenue Altona Meadows traffic calming (\$840,000), Ajax Road Altona (\$680,000), Anzac Crescent Williamstown (\$650,000), Pinnacle Road Altona North (\$550,000), Rennie Street Williamstown (\$477,000), Blenheim Road Altona North (\$430,000) and Bayview St. Williamstown(\$430,000).

Footpaths and cycleways expenditure of \$1.515 million includes the footpath renewal program (\$1.07 million), Gloucester Reserve Williamstown (\$120,000), McArthurs Road Altona North (\$100,000) and Langshaws Reserve (\$75,000).

Drainage expenditure of \$2 million includes the drainage renewal program (\$1.03 million), drainage new and upgrade at Central Avenue, Altona Meadows (\$530,000) and pit upgrades at the Bay Trail Williamstown (\$175,000) and Riverside Park Spotswood (\$175,000).

Parks, open space and streetscapes expenditure of \$7.883 million includes Seaholme foreshore upgrade (\$1.755 million), Paine Reserve Newport (\$1.6 million), Dennis Reserve (\$945,000), Blenheim Road, Altona North Community park and public toilet (\$800,000) and Frank Gibson reserve Laverton (\$365,000).

Recreational, leisure and community facilities expenditure of \$8.07 million includes Williamstown Cricket ground (\$2.2 million), Croft Reserve sportsground and floodlighting (\$1.77 million) Altona tennis court fencing and pavilion renewal (\$1.26 million), Court renewal program (\$730,000) and Sports ground floodlighting (\$485,000).

Carried forward works

At the end of each financial year there are projects which are either incomplete or yet to commence due to various factors including planning issues, weather delays and extended consultation periods. For the 2019-20 year it is currently forecast that there will be \$1.303 million carried forward capital works into the 2020-21 year. The final carryover figure will be determined after the year end accounts are finalised.

	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property	29,958	8,855	2,095	19,008	7,355	-	22,603	-
Plant and equipment	4,295	60	3,905	330	15	-	4,280	-
Infrastructure	33,613	3,100	15,023	15,490	4,142	-	29,471	-
Total	67,866	12,015	21,023	34,828	11,512	-	56,354	-

New assets (\$12.015 million), asset renewals (\$21.023 million) and asset upgrades (\$34.828 million)

A distinction is made between expenditure on new assets, asset renewal and asset upgrade. Expenditure on asset renewal is expenditure on existing assets, or the replacement of an existing asset that returns the service of the asset to its original capacity. Expenditure on asset upgrades results in an increase in the capacity of an existing asset. Expenditure on new assets does not have any element of renewal or upgrade of existing assets but will result in additional obligations for future operation, maintenance and capital renewal.

The major projects included in expenditure on new assets are the H.D. Graham Reserve sports facility (\$ 3.25 million), J.T. Gray reserve pavilion (\$3.13 million), Digman reserve pavilion (\$2.22 million), Dennis reserve (\$945,000), Blenheim Road Altona North community park and public toilet (\$800,000) and the Tatman reserve Altona Meadows public toilet (\$220,000).

Significant renewal projects include the road resurfacing program (\$2 million), vehicle and plant replacement program (\$1.37 million), Hall Street Spotswood (\$1.30 million), Altona Tennis court pavilion renewal (\$1.26 million), , open space enhancement and access for Donald McLean reserve (\$1.14 million), W.L.J. Crofts reserve (\$1.1 million), Footpath renewal program (\$1.07 million), drainage renewal program (\$1.03 million), Library collections (\$930,000) and ICT program (\$805,000).

The major projects in the asset upgrade program include the Altona Sports centre extension (\$7 million), Altona Civic Centre, Customer Service and Community meeting space (\$3.525 million), Croft reserve Altona North (\$2.775 million), Williamstown cricket ground facility upgrade (\$2.2 million), open space enhancement and access for Donald McLean reserve (\$2.4 million), Mason Street Newport (\$1.315 million), W.L.J. Crofts reserve (\$1.77 million), Seaholme foreshore upgrade (\$1.755 million), Paine Reserve Newport (\$ 1.6 million), Solar program (\$1 million) and Brooklyn Hall development (\$775,000).

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY								
Buildings								
Altona Sports Centre Extension	7,000	-	-	7,000	3480	-	3,520	-
Digman Reserve, Pavilion, Landscaping & Central Car Park	2,220	2,200	20	-	0	-	2,220	-
HD Graham Reserve, Altona Meadows Sport Facility Development	3,250	3,250	-	-	300	-	2,950	-
JT Gray Reserve Pavilion, Williamstown North	3,130	3,130	-	-	825	-	2,305	-
The Circle Shopping Centre, Altona North Public Toilet - Investigation & Design	55	55	-	-	0	-	55	-
Tatman Reserve, Altona Meadows Public Toilet Design & Construction	220	220	-	-	0	-	220	-
Early Years - three year old expansion program - Areas Altona North, Newport West and Spotswood	100	-	100	-	0	-	100	-
South Kingsville Community Centre & Carpark Renewal	200	-	200	-	200	-	0	-
Building Renewal Program - Minor Renewals	350	-	350	-	-	-	350	-
Maternal & Child Health (MCH) Building Renewal Package (9 Sites)	740	-	740	-	-	-	740	-
Refurbishment of Altona Life Saving Club Tower	80	-	80	-	-	-	80	-
Williamstown Town Hall - New Theatre / Staging Mechanical Systems	110	-	110	-	-	-	110	-
Altona Theatre - New Theatre / Staging Mechanical Systems	145	-	145	-	-	-	145	-

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Williamstown Town Hall - New Integrated Sound System	255	-	255	-	-	-	255	-
HC Kim Reserve, Altona - New Pavilion, Female Friendly Change Rooms & Car Park Upgrades (Community Submission)	55	-	-	55	-	-	55	-
Williamstown Mechanics Institute Refurbishment	55	-	55	-	-	-	55	-
Civic Centre Customer Service & Community Meeting Space Project	3,525	-	-	3,525	-	-	3,525	-
Altona North Bowling Club Pavilion & Car Park Upgrade	315	-	-	315	-	-	315	-
Bryan Martyn Oval - Renewal, Female Friendly and Building Renewal	35	-	-	35	-	-	35	-
Demolition of Altona Swim Club Building	55	-	-	55	-	-	55	-
Demolition of former Victorian Deaf Anglers Club Buildings, Williamstown	85	-	-	85	-	-	85	-
Croft Reserve, Altona North - Pavilion, Car park & Cricket Practice Nets	2,775	-	-	2,775	380	-	2,395	-
Solar Program	1,000	-	-	1,000	0	-	1,000	-
Brooklyn Hall Redevelopment	775	-	-	775	325	-	450	-
Open Space Enhancement and Access Package Don McLean Reserve, Spotswood	2,400	-	-	2,400	375	-	2,025	-
Heritage Buildings								
Tide Gauge House, Williamstown Conservation and Restoration	40	-	40	-	-	-	40	-
Heritage Roof for Under Keeper's Quarters, Truganina Reserve	55	-	-	55	-	-	55	-
TOTAL PROPERTY	29,025	8,855	2,095	18,075	5,885	0	23,140	0

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
PLANT AND EQUIPMENT								
Plant, Machinery and Equipment								
Vehicle & plant replacement program	1,370	-	1,370	-	-	-	1,370	-
Purchase of leased vehicles	690	-	690	-	-	-	690	-
Install new EV charging stations	100	-	-	100	-	-	100	-
Electric vehicles – fleet	230	-	-	230	-	-	230	-
Heritage, Plant and Equipment								
Armstrong Cannon Conservation, Williamstown	10	-	10	-	-	-	10	-
Fixtures, Fittings and Furniture								
Library furniture/fitout & minor works	100	-	100	-	-	-	100	-
Computers and Telecommunications								
ICT strategy and infrastructure	815	10	805	-	-	-	815	-
Library management system upgrade	50	50	-	-	-	-	50	-
Library books								
Library collections	930	-	930	-	15	-	915	-
TOTAL PLANT AND EQUIPMENT	4,295	60	3,905	330	15	-	4,280	-

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
INFRASTRUCTURE								
Roads								
Bayview Street Williamstown, Rehabilitation & Car Parking	430	-	430	-	-	-	430	-
Replace the derelict fencing between Thames Place and the Williamstown trainline	350	-	350	-	-	-	350	-
Laneway rear of Woods Street, Laverton, from Woods Street to Thomas Street	200	-	200	-	-	-	200	-
Laneway at rear of Russell Place, Williamstown, from Russell Place to Queen Street	400	-	400	-	-	-	400	-
Duke Street, Altona North, from Millers Road to McArthurs Road	420	-	420	-	-	-	420	-
Blenheim Road, Altona North, between Rosshire Road & Wood Street (Stage 1)	430	-	430	-	-	-	430	-
Rennie Street, Williamstown, between Stevedore Street and John Street	477	-	477	-	477	-	-	-
Pinnacle Rd, Altona North, from Ives Road to Stuber Road	550	-	550	-	-	-	550	-
Anzac Crescent, Williamstown from start to end	650	-	650	-	-	-	650	-
Ajax Road, Altona from west of No. 23-35 Ajax Road to end of court (Stage 1)	680	-	680	-	380	-	300	-
Truman Street, South Kingsville, between Blackshaw Road & Aloha Street	930	-	930	-	-	-	930	-
Hall Street, Spotswood between High Street & Burleigh Street	1,300	-	1,300	-	-	-	1,300	-

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding sources			
		New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Road Resurfacing Program	2,000	-	2,000	-	-	-	2,000	-
Traffic Management Devices Renewal Program	110	-	110	-	-	-	110	-
Laverton Better Places Implementation	270	-	-	270	-	-	270	-
Altona Better Places Pier Street Stage 4 and Weaver Reserve	610	-	-	610	-	-	610	-
Marion Street, Altona North Blackspot Funding	173	-	-	173	155	-	18	-
Mason Street, Altona North Blackspot Funding	1,315	-	-	1,315	1,080	-	235	-
Alma Avenue, Altona Meadows - Traffic Calming Works	840	-	-	840	-	-	840	-
Seabrook LAMP implementation	390	-	-	390	-	-	390	-
Newham Way & Myers Parade - Upgrade lighting at cross intersection with traffic islands	3	-	-	3	-	-	3	-
33 Chirnside Crescent - Install light on power pole	4	-	-	4	-	-	4	-
Catherine Rd and Point Cook Rd - Add missing lights	4	-	-	4	-	-	4	-
Chirnside Crescent - Install light on power pole	4	-	-	4	-	-	4	-
Snowden Street - Increase street lighting	8	-	-	8	-	-	8	-
Ramson Court - Street light in front of the existing pole	16	-	-	16	-	-	16	-
Tyquin Street - Increase street lighting	26	-	-	26	-	-	26	-
Detailed Design - Unsealed Laneway Program	180	-	-	180	-	-	180	-
Laneway at rear of 91-92 Railway Crescent, Williamstown	235	-	-	235	-	-	235	-
McIntosh Road & Stapley Crescent, Altona North Traffic Islands	20	-	-	20	-	-	20	-
Market Street Pedestrian Crossing	20	-	-	20	-	-	20	-

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
McIntosh Road, Altona North Traffic Islands	20	-	-	20	-	-	20	-
Esplanade Raised Pedestrian Crossing, GH Ransom Reserve, Altona	25	-	-	25	-	-	25	-
Community Responsive Works	80	-	-	80	-	-	80	-
Maddox Road raised Pedestrian Crossing	95	-	-	95	-	-	95	-
Bridges								
Bridge renewal program	155	-	155	-	-	-	155	-
Footpaths and Cycleways								
Footpath Extensions - Queen of Peace School Footpath to Altona Sports Centre Carpark	50	50	-	-	-	-	50	-
McArthurs Road Altona North - Chambers Rd & Harris Reserve	100	100	-	-	-	-	100	-
Langshaw Reserve, Altona North - Open Space Upgrades	75	-	75	-	-	-	75	-
Footpath Renewal Program	1,070	-	1,070	-	-	-	1,070	-
Mason Street, Altona North Shared Trail Renewal	15	-	15	-	-	-	15	-
Truganina Park, Altona Meadows Shared Trail Renewal	15	-	15	-	-	-	15	-
Burgoyne Reserve, Williamstown Shared Trail Renewal	30	-	30	-	-	-	30	-
Commonwealth Reserve, Williamstown Shared Trail Renewal	40	-	40	-	-	-	40	-
Gloucester Reserve, Williamstown - Seawall & Footpath Renewal	120	-	-	120	-	-	120	-
Drainage								
Drainage Renewal Program	1,030	-	1,030	-	-	-	1,030	-

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Drainage upgrade - Central Ave. Altona Meadows – Pt. Cook & Merton St.	530	-	-	530	-	-	530	-
Heavy duty pit upgrades	90	-	-	90	-	-	90	-
Gross Pollutant Trap – Bay trail J.T. Gray reserve to Ford.	175	175	-	-	-	-	175	-
Gross Pollutant Trap – Riverside park, Spotswood.	175	175	-	-	-	-	175	-
Recreational, Leisure & Community Facilities								
Future Western Aquatic Facility (Bruce Comben)	175	175	-	-	-	-	175	-
Altona Tennis Court, Fencing and Pavilion Renewal	1,260	-	1,260	-	-	-	1,260	-
Court Renewal Program (Tennis, Basketball, Netball)	730	-	665	65	250	-	480	-
Cricket Practice Nets Renewal Program - Future Design	20	-	20	-	-	-	20	-
JT Gray Reserve, Williamstown - Sports Ground Floodlighting	250	-	250	-	-	-	250	-
Newport Park Athletic Track Masterplan Implementation - Design	15	-	15	-	-	-	15	-
Recreation Infrastructure Renewal & Design	75	-	75	-	-	-	75	-
Greenwich Reserve, Newport - Pavilion Upgrade & Renewal, Pitch Irrigation, Car Park, Fencing, & Footpath Renewal Works	440	-	440	-	-	-	440	-
Laverton Water Park & Youth Facility, McCormack Park	240	-	-	240	-	-	240	-
R J Cooper Reserve, Altona North Half Court Installation	95	-	-	95	-	-	95	-
Croft Reserve - Sportsgrounds and floodlighting	1,770	-	-	1,770	1,600	-	170	-

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Fearon Reserve, Williamstown - Lacrosse Barrier Net (Community Submission)	55	-	-	55	-	-	55	-
Sports Ground Floodlighting Program	485	-	36	449	200	-	285	-
Williamstown Cricket Ground Irrigation & Sportsground Upgrade	2,200	-	-	2200	-	-	2,200	-
Williamstown Cricket Ground - Practice facility upgrade (Community Submission)	260	-	-	260	-	-	260	-
Parks, Open Space and Streetscapes								
Altona Coastal Park - Boardwalk (protection of saltmarsh community)	105	105	-	-	-	-	105	-
Blenheim Road, Altona North Community Park & Public Toilet	800	800	-	-	-	-	800	-
Dennis Reserve, Williamstown - Open Space enhancements	945	910	35	-	-	-	945	-
J.J. Giniifer Reserve, Altona North - New Irrigation	40	40	-	-	-	-	40	-
Sandstone Point Reserve, Seabrook - New Irrigation	45	45	-	-	-	-	45	-
Frank Gibson Reserve, Laverton - New Irrigation	55	55	-	-	-	-	55	-
Bruce Comben Masterplan Development	175	175	-	-	-	-	175	-
Quarry Reserve Fencing	45	-	45	-	-	-	45	-
Long Reserve Fencing	50	-	50	-	-	-	50	-
Open Space Asset Renewal Program	300	-	300	-	-	-	300	-
Williamstown Botanic Gardens Master Plan Implementation	250	-	250	-	-	-	250	-
Biodiversity Rifle Range, Williamstown Wetlands Restoration	100	-	-	100	-	-	100	-
Biodiversity Strategy Implementation Works	200	-	-	200	-	-	200	-

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding sources			
		New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Frank Gibson Reserve, Laverton Park & Play Space Upgrade	365	-	-	365	-	-	365	-
GH Ransom Reserve, Altona Shade Shelter & Child Safety Fencing Upgrade completion	55	-	-	55	-	-	55	-
MacLean Reserve, Williamstown - Full Park and Play Space Upgrade	100	-	-	100	-	-	100	-
HW Lee Reserve, Altona Park Upgrade	224	-	-	224	-	-	224	-
Paine Reserve, Newport Community Park Upgrade - Stage 2	1,600	-	-	1,600	-	-	1,600	-
Jetty Facilities & Access Ramp at Hatt Reserve - Feasibility & Concept Plan	30	-	-	30	-	-	30	-
Open Space Forward Design	150	-	-	150	-	-	150	-
Foreshore Future Design	20	-	-	20	-	-	20	-
Hatt and Cyril Curtain Reserve, Williamstown Rock Wall & Revetment	80	-	-	80	-	-	80	-
Burgoyne Reserve, The Strand Seawall Upgrade	174	-	-	174	-	-	174	-
Altona Beach Entry - Design	70	-	-	70	-	-	70	-
Seaholme Foreshore Upgrade Phase 2	1,755	-	-	1,755	-	-	1,755	-
WJ Irwin Reserve – inclusive play and picnic area – Design	20	-	-	20	-	-	20	-
G.J. Hosken Reserve Altona North upgrade	35	-	-	35	-	-	35	-
Langshaw Reserve, Altona North open space upgrade	95	-	5	90	-	-	95	-
Off Street Car Parks								
Car Park Renewal Program	15	-	15	-	-	-	15	-
Newport Park Athletics Track Car Park Lighting & Linemarking Upgrade	80	-	-	80	-	-	80	-
Detailed Design - Unsealed Car Park Upgrade Program	100	-	-	100	-	-	100	-

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Other Infrastructure								
Cultural Heritage Interpretation Program	60	55	5	-	-	-	60	-
Gateway Public Art - Spotswood (Design)	50	50	-	-	-	-	50	-
Wayfinding Signage	50	50	-	-	-	-	50	-
TOTAL INFRASTRUCTURE	33,243	2,960	14,823	15,460	4,142	-	29,101	-
TOTAL CAPITAL WORKS	66,563	11,875	20,823	33,865	10,042	-	56,521	-

4.5.3 Works carried forward from the 2019/20 year

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY								
Buildings								
Fearon Reserve - Harsley pavilion	385	-	-	385	-	-	385	-
Digman Reserve - sports pavilion	300	-	-	300	-	-	300	-
Altona Yacht Club	60	-	-	60	-	-	60	-
Williamstown activity centre	188	-	-	188	-	-	188	-
TOTAL PROPERTY	933	-	-	933	-	-	933	-
INFRASTRUCTURE								
Roads								
Truman Street South Kingsville	200	-	200	-	-	-	200	-
Traffic management cnr. Maidstone & Esplanade	140	140	-	-	-	-	140	-
Parks, Open Space and Streetscapes								
Open space Brooklyn. Inc./ public toilet	100	-	-	100	-	-	100	-
Recreational, Leisure & Community Facilities								
Open space Brooklyn. Inc./ public toilet								
Truman Street South Kingsville	(70)	-	-	(70)	-	-	(70)	-
TOTAL INFRASTRUCTURE	370	140	200	30	-	-	370	-
GRANTS CARRIED FORWARD FROM 2019/20	-	-	-	-	1,470	-	(1,470)	-
TOTAL WORKS CARRIED FORWARD FROM 2019/20	1,303	140	200	963	1,470	-	(167)	-

5. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend +/o/-
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	15.9%	12.9%	10.2%	16.6%	17.5%	18.2%	+
Liquidity									
Working Capital	Current assets / current liabilities	2	295.6%	241.1%	133.6%	110.2%	115.2%	126.1%	-
Unrestricted cash	Unrestricted cash / current liabilities	3	(58.1%)	(41.3%)	(24.8%)	(24.7%)	(32.0%)	(40.6%)	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	13.2%	12.7%	12.4%	4.2%	4.1%	4.0%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0.6%	0.6%	0.5%	8.1%	0.2%	0.2%	o
Indebtedness	Non-current liabilities / own source revenue		12.1%	12.2%	4.7%	4.4%	4.3%	4.2%	o
Asset renewal	Asset renewal expenses / Asset depreciation	5	123.5%	115.3%	105.2%	109.3%	105.3%	117.0%	o
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	76.4%	79.2%	82.3%	81.0%	80.1%	79.3%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	o

Indicator	Measure	Notes	Actual 2018/19	Forecast 2019/20	Budget 2020/21	Strategic Resource Plan Projections			Trend +/-
						2021/22	2022/23	2023/24	
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		\$2,828.70	\$2,879.39	\$2,913.46	\$2,821.28	\$2,889.50	\$2,963.38	o
Revenue level	Residential rate revenue / no. of residential property assessments		\$1,935.15	\$1,928.77	\$1,950.62	\$1,978.80	\$2,007.46	\$2,036.58	-

Key to Forecast Trend:

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

Notes to indicators

1. **Adjusted underlying result**

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance are expected over the period.

2. **Working Capital**

The proportion of current liabilities represented by current assets. Working capital is forecast to decrease in 2021-22 as cash reserves decrease to repay principal on loans. The trend in later years outside of the strategic resource plan is that this ratio will be reduced but within acceptable levels.

3. **Unrestricted Cash**

The negative percentage is calculated in accordance with the definition of unrestricted cash within Section 3 of the Regulations and therefore excludes other financial investments. When financial investments are included positive percentages are calculated.

4. **Debt compared to rates**

Trend indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long term debt.

5. **Asset renewal**

This percentage indicates the extent of Council's renewal of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

6. **Rates concentration**

Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will continue to become more reliant on rate revenue compared to all other revenue sources.

6. Fees and charges

Fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the year are attached as an appendix to the Budget 2020-21.



Fees & Charges

Hobsons Bay City Council

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Name	GST	Year 20/21 Fee (incl. GST)
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Financial year from 1 July to 30 June

Information Management

Freedom of Information

FOI applications	N	Statutory Min. Fee: \$29.50
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Property Ownership Information & Regulatory Services

Property Ownership Information

Rate Notice reproduction	N	\$25.00
Land Information Certificate	N	\$27.70
Land Information Certificate (Additional Urgent Fee)	N	\$60.00
Dishonoured Payment Fee	N	\$22.00

Local Law Permit Fees

Tables, Chairs And Footpath Furniture

"A" Boards	N	\$208.00
Display of goods	N	\$334.00
Heaters	N	\$42.00
Late Application Fees for Local Law Permits	N	\$56.00
Per bench seat	N	\$121.00
Per chair	N	\$63.00
Per table	N	\$42.00
Planter boxes on footpath	N	\$88.00
Real Estate Auction/Open for Inspection signs per agency	N	\$771.00
Screens	N	\$262.00

Other Permits

Registration of Domestic Animal Business	N	\$329.00
Replacement of Lost/Missing Visitors Permit	N	\$99.00
Truck permit on residential Land	N	\$200.00
Residential parking permit (residents in time restricted zones)	N	Per resident
Residential visitor parking permit (residents in time restricted zones)	N	One per property
Disabled parking permits	N	One per person

Name	GST	Year 20/21 Fee (incl. GST)
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Impounded Vehicles & Other Items

Release Fee for impounded Signs (per Sq meter)	N	\$61.00
Shopping Trolley Release Fees	N	\$120.00
Trail Bikes Impound Fee	N	\$330.00
Impound release fee for derelict vehicles	N	\$610.00

Parking Ticket Machine Fees

In designated areas (Per day)	Y	\$15.20
Per hour equivalent to ones stay in designated areas (Per hour)	Y	\$4.40
Restaurant Precinct – Per hour equivalent to ones stay in designated areas (Per hour)	Y	\$3.90

Animal Registration & Control

Cat Registration

Cat	N	\$128.00
Cats for breeding purposes	N	\$44.00
Cats over 10 years	N	\$44.00
Cats permanently identified (microchip)	N	\$44.00
Cats registered with Feline Control Council	N	\$44.00
Sterilised Cat	N	\$44.00
Cat – Pensioner's Concession	N	\$64.00
Cats for breeding purposes – Pensioner's Concession	N	\$22.00
Cats over 10 years – Pensioner's Concession	N	\$22.00
Cats permanently identified (microchip) – Pensioner's Concession	N	\$22.00
Cats registered with Feline Control Council – Pensioner's Concession	N	\$22.00
Sterilised Cat – Pensioner's Concession	N	\$22.00

Dog Registration

Declared Dangerous Dog – No Pensioner Concession	N	\$178.00
Declared Menacing Dog – No Pensioner Concession	N	\$178.00
Declared Restricted Breed Dog – No Pensioner Concession	N	\$178.00
Dog	N	\$174.00
Dogs for breeding purposes	N	\$58.00
Dogs obedience trained	N	\$58.00
Dogs over 10 years	N	\$58.00
Dogs permanently identified (microchip)	N	\$58.00
Dogs registered with Victorian Canine Ass.	N	\$58.00
Sterilised Dog	N	\$58.00
Working Animals	N	\$58.00
Dog – Pensioner's Concession	N	\$87.00
Dogs for breeding purposes – Pensioner's Concession	N	\$29.00

Name	GST	Year 20/21 Fee (incl. GST)
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Dog Registration [continued]

Dogs obedience trained – Pensioner's Concession	N	\$29.00
Dogs over 10 years – Pensioner's Concession	N	\$29.00
Dogs permanently identified (microchip) – Pensioner's Concession	N	\$29.00
Dogs registered with Victorian Canine Ass. – Pensioner's Concession	N	\$29.00
Sterilised Dog – Pensioner's Concession	N	\$29.00
Working Animals – Pensioner's Concession	N	\$29.00

Impounded Animals

Return of registered animal	N	\$82.00
Impound Cat and/or Kitten Fee – not set by Council	N	\$285.00
Impound Dog Fee – not set by Council	N	\$242.00
Stock Pound Release fee	N	\$227.00
Plus pound fee (Per day) – not set by Council	N	\$46.00
Pound release Fee – not set by Council	N	\$82.00

Other Animals Fees

Replacement Dog & Cat Registration Tag	N	\$6.00
Permit to Exercise Horses on Beach	N	\$390.00
Impound Fees – Commercial	N	\$265.00
Permit for multiple animals	N	\$159.00

Public Health – Food Act

Renewal of Registrations

CLASS CLASSIFICATION

“Class 1”, “Class 2”, “Class 3” and “Class 4” Food Premises” means the food premises declared under section 19C of the Food Act 1984 to be Class 1, Class 2, Class 3 and Class 4 Food Premises respectively.

Class 1

Premises where potentially hazardous food is predominantly handled and served to vulnerable groups

Class 2

Premises where any unpackaged potentially hazardous food is handled, other than Class 1, 3 or 4 premises.

Class 1 Premises

Additional units may apply depending on size or nature of a premises	N	\$183.50
Child Care Centres	N	\$591.00
Hospitals	N	\$1,125.00
Manufacturer	N	\$767.00
Nursing Homes and Hostels	N	\$1,125.00

Name	GST	Year 20/21 Fee (incl. GST)
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Class 2 Premises

Additional units may apply depending on size or nature of a premises	N	\$183.50
Bakery	N	\$767.00
Bar	N	\$591.00
Cafe/Restaurant/Take-Away	N	\$767.00
Catering Kitchen	N	\$767.00
Community Centre	N	\$591.00
Community Groups – annual registration	N	\$146.00
Delicatessen	N	\$767.00
Food Vehicle	N	\$591.00
Food Vehicle additional class 2 vehicles	N	POA
Function Centre	N	\$767.00
Home Kitchen	N	\$457.00
Hotel	N	\$767.00
Manufacturer	N	\$767.00
Non community Groups – annual registration	N	\$238.00
Not For Profit Organisation	N	\$403.00
Retail Food Sales	N	\$763.00
School Canteen (caterer)	N	\$591.00
School Canteen (in house)	N	\$384.00
Social Club	N	\$591.00
Sporting Club	N	\$591.00
Sporting Club (seasonal)	N	\$403.00
Supermarket	N	\$767.00

Class 3 Premises

Additional units may apply depending on size or nature of premises	N	\$183.50
Bakery	N	\$591.00
Bar	N	\$330.00
Community Groups – annual registration	N	\$73.00
Distribution / Storage Warehouse	N	\$591.00
Food Vehicle	N	\$403.00
Food Vehicle additional class 3 vehicles	N	POA
Home Kitchen	N	\$244.00
Hotel	N	\$591.00
Manufacturer	N	\$591.00
Non community Groups – annual registration	N	\$195.00
Not For Profit Organisation	N	\$403.00
Retail Food Sales	N	\$591.00
School Canteen (caterer)	N	\$414.00
School Canteen (in house)	N	\$225.00
Social Club	N	\$414.00
Sporting Club – 12 months	N	\$414.00

Name	GST	Year 20/21 Fee (incl. GST)
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Class 3 Premises [continued]

Sporting Club – 6 months	N	\$238.00
Supermarket	N	\$591.00

Late Fee

Renewal of registration applications lodged after the due date	N	\$159.50
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Transfer Registration

50% of the annual renewal fee (Max \$500)	N	POA
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Other

2nd and every subsequent follow-up assessment/inspection/visit in registration year	N	\$220.50
Follow-up food samples reimbursed at cost	N	At cost

Inspection And Provision Of Report

Inspection (minimum 7 days notice) & administration	N	\$475.00
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Public Health – Public Health and Wellbeing Act / Residential Tenancies Act

Renewal of Registrations

Late payment of annual registration renewal fee	N	\$150.00
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Health Premises

Swimming Pool – Category 1	N	\$371.00
Swimming Pool – Category 2	N	Free
Accommodation	N	\$476.00
Beauty Therapy	N	\$261.00
Colonic Irrigation	N	\$274.00
Other	N	\$274.00
Skin Penetration	N	\$371.00
Tattooing	N	\$371.00

Caravan Park

Renewal of Registrations (per site) – Refer Monetary Units Act 2004	N	Statutory
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Name	GST	Year 20/21 Fee (incl. GST)
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New Registrations

Health Premises

Accommodation	N	\$937.00
Beauty Therapy	N	\$403.00
Colonic Irrigation	N	\$403.00
Hairdresser	N	\$403.00
Other	N	\$403.00
Skin Penetration	N	\$403.00
Tattooing	N	\$403.00

Caravan Park

New Registrations (per site) – Refer Monetary Units Act 2004	N	Statutory
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Public Health – Other

Other

Additional complaint investigation or other miscellaneous site visit	N	\$220.50
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Inspection And Provision Of Report

Inspection within 7 days & administration (Other)	N	\$174.50
Inspection within 7 days & administration (Tattooing & Accommodation)	N	\$475.00

Waste Water Disposal (Septic Tanks)

Inspection	N	\$420.00
Permit	N	\$138.50

Photocopying

Food Safety Programs	N	\$45.00
A0	N	\$13.80
A1	N	\$9.60
A2	N	\$7.60
A3	N	\$6.60
A4	N	\$2.10

Name	GST	Year 20/21 Fee (incl. GST)
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Library

Book Group Hire

Per 4 Week Loan	Y	\$40.50
Annual Advance Payment	Y	\$295.00

Inter-Library Loans

From non-charging institutions	Y	Free
Interlibrary Loan – Concession (Reservation)	Y	\$2.30
Interlibrary Loan – Local (Reservation)	Y	\$3.50
Inter-library Loan plus institution fee	Y	\$22.00

Personal Computer

Purchase USB	Y	\$16.00
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Photocopying

A3	Y	\$0.50
A4	Y	\$0.30
Colour A3	Y	\$1.20
Colour A4	Y	\$0.60

Printing

Personal Computer For Word Processing

A3	Y	\$0.50
A4	Y	\$0.30
Colour A3	Y	\$1.20
Colour A4	Y	\$0.60

Facsimile

Receive	Y	\$1.80
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Send Local Melbourne

First page	Y	\$2.90
Additional pages	Y	\$1.80
First page – concession	Y	\$1.50
Additional pages – concession	Y	\$0.90

Name	GST	Year 20/21 Fee (incl. GST)
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Send Australia

First page	Y	\$4.30
Additional pages	Y	\$2.50
First page – concession	Y	\$1.50
Additional pages – concession	Y	\$0.90

Send Overseas

First page	Y	\$6.60
Additional pages	Y	\$1.70
First page – concession	Y	\$4.00
Additional pages – concession	Y	\$0.90

Items For Sale

Ada Cambridge short story collection (current years)	Y	\$10.40
At the edge of the Centre (leather bound)	Y	\$60.00
Williamstown: Mysteries and other happenings	Y	\$16.01
Yakulit Willam – The first people of Hobsons Bay	Y	\$5.00
Ada Cambridge short stories (past years)	Y	\$5.00
Altona a long view (leather bound)	Y	\$60.00
At the edge of the centre (standard)	Y	\$15.00
Journeys to Australia	Y	\$5.00
Life on a Plate	Y	\$15.00
Write & Drawn by the Bay	Y	\$10.00

Miscellaneous

Damaged and Lost magazines (listed price of item plus)	N	At cost
Damaged and Lost Items – admin costs	N	\$9.10
Damaged and Lost Items (listed price of item plus)	N	At cost
Damaged and Lost magazines – admin costs	N	\$4.40
Repair (cost recovery)	N	At cost
Headphones	Y	\$3.40
Library Bags	Y	\$2.50
Replacement of Lost Card	Y	\$3.10

Altona Library Meeting Room

Damage and /or extra cleaning	Y	\$150.00
Per hour – Standard	Y	\$29.00
Per hour – Concession	Y	\$22.00

Name	GST	Year 20/21 Fee (incl. GST)
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Altona Mead. Library & Learning Centre

Damage and /or extra cleaning	Y	\$150.00
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Interview Room

Per hour – Concession	Y	\$16.00
Per hour – Standard	Y	\$25.00

Meeting Room 1

Per hour – Concession	Y	\$21.00
Per hour – Standard	Y	\$28.00

Meeting Room 2

Per hour – Concession	Y	\$28.00
Per hour – Standard	Y	\$50.00

Technology Training Room

Per hour – Concession	Y	\$15.00
Per hour – Standard	Y	\$25.00

Altona North Community Library

Damage and /or extra cleaning	Y	\$150.00
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Meeting Room 1

Per hour – Concession	Y	\$21.00
Per hour – Standard	Y	\$28.00

Meeting Room 2

Per hour – Concession	Y	\$21.00
Per hour – Standard	Y	\$28.00

Technology Training Room

Per hour – Concession	Y	\$15.00
Per hour – Standard	Y	\$25.00

Williamstown Community Library

Damage or extra cleaning	Y	\$150.00
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Name	GST	Year 20/21 Fee (incl. GST)
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The Book Room – Friends of the Library and Community Space

Per hour – Concession	Y	\$16.00
Per hour – Standard	Y	\$25.00

Gallery – Williamstown Library

Per hour – Concession	Y	\$82.50
Per hour – Standard	Y	\$120.00
Per four hour booking – Concession	Y	\$240.00
Per four hour booking – Standard	Y	\$350.00

Meeting Room – Williamstown Library

Per hour – Concession	Y	\$16.00
Per hour – Standard	Y	\$25.00

Creative Technology Hub

15 Minutes – 3D printing (SE uPrint+)	Y	\$3.30
A4 black & white printing	Y	\$0.30

Community Bus Hire

Damage and /or extra cleaning	Y	\$150.00
Per day	Y	\$99.00

Family, Youth & Children

Kindergarten

Enrolment Fee	N	\$22.00
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Child Care Centre – Occasional Care (Altona Meadows)

Session – 4hrs	N	\$35.00
Session – 4hrs (Health Care Card Holders)	N	\$32.00
Two or more Children (same family)	N	\$32.00

Youth – Holiday Program & Excursions

Minimum Charge	Y	\$4.40
Maximum Charge	Y	\$26.00

Name	GST	Year 20/21 Fee (incl. GST)
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Youth – Camps

Maximum Charge	Y	\$100.00
Minimum Charge	Y	\$32.00

Youth – Battle of the Bands

Minimum Charge	Y	\$5.40
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Community Care

Meals

Per meal – Category 1 (low income)	N	\$9.20
Per meal – Category 2 (medium income)	N	\$12.20
Per meal – Category 3 (high income)	N	\$20.30
Per meal – CDC	N	\$23.70
Per meal – Full cost	Y	\$26.07

Community transport

Per trip – (one way)	N	\$1.80
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Planned Activity Group

Category 1 (low income)	N	\$10.20
Category 2 (medium income)	N	\$17.00
Category 3 (high income)	N	\$24.80
Cost of meal – Category 1 (low income)	N	\$9.20
Cost of meal – Category 2 (medium income)	N	\$12.20
Cost of meal – Category 3 (high income)	N	\$20.30

Home Maintenance

Per hour – Category 1 (low income)	N	\$16.00
Per hour – Category 2 (medium income)	N	\$23.70
Per hour – Category 3 (high income)	N	\$63.40

Home Maintenance – Garden

Per hour – Garden Maintenance	N	\$18.00
Minimum one hour per Job, per person		

Name	GST	Year 20/21 Fee (incl. GST)
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Recreation

Sporting Reserves & Parks

Bond – Casual Hire Buildings	N	\$500.00
Building Cleaning	Y	\$110.00
Personal Training Permit (Annual)	Y	\$415.00
Personal Training Permits (6 months)	Y	\$258.00
Personal Training Permit (3 months)	Y	\$155.00

Casual Hire

Cricket Finals – Hard Wickets	Y	\$124.00
Cricket Finals – Turf Wickets	Y	\$294.00
Reserve Hire – Commercial Promotions Event	Y	\$480.00
Reserve Hire – with power	Y	\$108.50
Reserve Hire and Marquee/Tent	Y	\$165.00

Altona Beach Pavilion

Commercial Hire (Per hour)	Y	\$72.50
Community Hire (Per hour)	Y	\$36.50

Keys

Bond – Reserve Keys	N	Various
Extra Keys Cut	Y	\$54.00

Newport Park Athletics Facility

Meeting Rooms

Meeting Rooms – Commercial Hire (Minimum 3 hour daytime access)	Y	\$185.50
Meeting Rooms – Commercial Hire (Minimum 4 hour evening access)	Y	\$423.00
Meeting Rooms – Commercial Hire (6 hour daytime access)	Y	\$371.00
Meeting Rooms – Commercial Hire (Additional fee to access both rooms)	Y	\$82.50
Meeting Rooms – School Hire (Minimum 3 hour daytime access)	Y	\$108.50
Meeting Rooms – School Hire (Minimum 4 hour evening access)	Y	\$283.50
Meeting Rooms – School Hire (6 hour daytime access)	Y	\$320.00
Meeting Rooms – School Hire (Additional fee to access both rooms)	Y	\$57.00

Track

Track – Casual Access via Newport Recreation Centre	Y	\$3.10
Track – Club / School Training	Y	\$98.00

Name	GST	Year 20/21 Fee (incl. GST)
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Track [continued]

Track – Event	Y	\$526.00
Track – Schools within municipality	Y	\$325.00
Track – Schools not within municipality	Y	\$457.00
Track – Tertiary Institutions	Y	\$155.00

Active Hall – Laverton

Community Hire (Per hour)	Y	\$25.00
Commercial Hire (Per hour)	Y	\$47.50

Parks

Reserves & Parks – Weddings

Newport Lakes

Photos	Y	\$224.00
Wedding Ceremony – resident rate	Y	\$255.50
Wedding Ceremony – non-resident rate	Y	\$340.00

Williamstown Botanic Garden & Commonwealth Reserve

Photos	Y	\$234.00
Wedding Ceremony – resident rate	Y	\$288.50
Wedding Ceremony – non-resident rate	Y	\$428.00

Capital Works & Assets

Subdivision (Fees) Regulation 2016

Engineering Plan Checking fee for private developer works = 0.75% cost to the construction works	N	Statutory
Engineering Supervision fee for private developer works = 2.5% cost of the construction works	N	Statutory

Flood Level

Minor Residential	N	\$88.00
Medium size residential, multi-unit sites and major developments	N	\$160.00

Legal Point of Discharge

legal point of discharge	N	\$145.00
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Name	GST	Year 20/21 Fee (incl. GST)
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Traffic Count Information

Information	Y	\$85.00
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Capital Works & Assets Permit Fees Associates with Road Management Act 2004

Consent for Works on Road Reserve

Reinstatement bond (Service Authorities exempt) – Other road opening	N	\$630.00
Reinstatement bond (Service Authorities exempt) – Vehicle crossing	N	\$630.00
Works area under 8.5sqm, not on roadway, pathway	N	\$87.50
Works area over 8.5sqm, speed under than 50km/h, not on roadway, pathway	N	\$87.50
Works area over 8.5sqm, speed under than 50km/h, on roadway, pathway	N	\$354.00
Works area under 8.5sqm, on roadway, pathway	N	\$140.00
Works area over 8.5sqm, speed more than 50km/h, not on roadway, pathway	N	\$354.00
Works area over 8.5sqm, speed more than 50km/h, on roadway, pathway	N	\$651.00

Permit Fees Associates with Local Law No.2

Rock blasting	N	POA
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Footpath Crossing – Initial Inspection Fee

Bond	N	Various Min. Fee: \$630.00
Initial inspection fee	N	\$155.00

Road Occupation

Permit fee	N	\$155.00
Road Occupation – additional charge (per sq meter, per week)	N	\$4.00

Bin/Skip Permits

Commercial (including building works) – per week	N	\$150.00
plus Per day thereafter	N	\$75.00
Residential (household and garden bulk rubbish) – 3 days	N	\$75.00
plus Per day thereafter	N	\$38.00

Hard Waste Collection

Secondary hard waste collection	Y	\$82.50
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Name	GST	Year 20/21 Fee (incl. GST)
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Town Planning Department

Town Planning Applications Fees

Class 1. Change of Use Only	N	\$1,295.00
Class 2. \$0 – \$10,000	N	\$196.00
Class 3. \$10,000 – \$100,000	N	\$617.00
Class 4. \$100 000 – \$500,000	N	\$1,265.00
Class 5. \$500,000 – \$1,000,000	N	\$1,365.00
Class 6. \$1,000,000 – \$2,000,000	N	\$1,465.00
Class 7. \$0 – \$10,000	N	\$196.00
Class 8. \$10,000 or more	N	\$421.00
Class 9. To subdivide or consolidate land	N	\$196.00
Class 9: VicSmart: To subdivide or consolidate land	N	\$196.00
Class 10. \$0 – \$10,000	N	\$1,125.00
Class 11. \$100,000 – \$1,000,000	N	\$1,520.00
Class 12. \$1,000,000 – \$5,000,000	N	\$3,345.00
Class 13. \$5,000,000 – \$15,000,000	N	\$8,525.00
Class 14. \$10,000,000 – \$50,000,000	N	\$25,130.00
Class 15. \$50,000,000 or more	N	\$56,485.00
Class 16: Subdivide existing building	N	\$1,295.00
Class 17: Subdivide land into two lots (other than VicSmart)	N	\$1,295.00
Class 18: Realignment of common boundary between lots or consolidate lots	N	\$1,295.00
Class 19: Subdivide land	N	\$1,295.00
Class 20: a) Create, vary or remove restriction within the meaning of the Subdivision Act 1988; or	N	\$1,295.00
Class 20: b) create or remove a right of way: or	N	\$1,295.00
Class 20: c) create, vary, or remove an easement other than a right of way; or	N	\$1,295.00
Class 20: d) vary, remove condition in nature of an easement (other than a right of way) in Crown grant.	N	\$1,295.00
Class 21: A permit not otherwise provided for in the regulation	N	\$1,295.00
Alteration of a Plan	N	\$109.00
Amendment of Certified Plan	N	\$138.00
Certification for Subdivision	N	\$171.50

Amended Plans And Permits

1. To amend a permit if that amendment is to change the use only.	N	\$1,295.00
2. To amend a permit (other than a permit to develop land or to use or develop land or to undertake development ancillary to the use of the land for a single dwelling per lot) to:	N	\$1,295.00
Class 3. \$0 – \$10,000	N	\$196.00
Class 4. \$10,000 – \$100,000	N	\$617.00
Class 5. \$100,000 – \$500,000	N	\$1,265.00
Class 6. \$500,000 – \$2,000,000	N	\$1,365.00
Class 7. \$0 – \$10,000	N	\$196.00
Class 8. \$10,000 or more	N	\$421.00

Name	GST	Year 20/21 Fee (incl. GST)
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Amended Plans And Permits [continued]

Class 9. To subdivide or consolidate land	N	\$196.00
Class 10. \$0 – \$100,000	N	\$1,125.00
Class 11. \$100,000 – \$1,000,000	N	\$1,520.00
Class 12. \$1,000,000 or more	N	\$3,345.00
Class 13 – 15. Subdivision of land of two lots, an existing building, or boundary realignment or consolidation (other than Vic Smart)	N	\$1,295.00
Class 16. Subdivide land into more than two lots (per 100 lots created)	N	\$1,295.00
Class 17. To a) Create, vary or remove restriction within the meaning of the Subdivision Act 1988; or	N	\$1,295.00
Class 17: b) create or remove a right of way: or	N	\$1,295.00
Class 17: c) create, vary, or remove an easement other than a right of way; or	N	\$1,295.00
Class 17: d) vary, remove condition in nature of an easement (other than a right of way) in Crown grant.	N	\$1,295.00
Class 18. A permit not otherwise provided in the regulation	N	\$1,295.00
Class 9. VicSmart: to subdivide or consolidate land	N	\$196.00

Planning Scheme Amendments

Stage 1 considering a request	N	\$2,990.00
Stage 2 considering submissions and referral to a panel – up to 10 submissions	N	\$14,810.00
Stage 2 considering submissions and referral to a panel – 11 to 20 submissions	N	\$29,590.00
Stage 2 considering submissions and referral to a panel – exceeding 20 submissions	N	\$39,555.00
Stage 3 adopting an amendment	N	\$472.00
Stage 4 Consider a request to approve by Minister (paid to Minister)	N	\$472.00
Request to amend a planning scheme – other fees (panel costs and exhibition of amendments) Various	N	Various

General Enquiry Letters

General Enquiry Other	Y	\$99.00
Commercial	N	\$165.00
Residential	N	\$131.00
Residential (Preliminary assessment of proposed unit applications)	N	\$265.50

Advertising

Public Notice Letter by Mail (1-5 letters)	N	\$87.50
Public Notice Letter by Mail (6-10 letters)	N	\$88.50
Sign on site	N	\$184.00
Additional sign on site	N	\$38.00
Additional charge to cover more extensive advertising (per address)	N	\$7.60
Advertising (public notice)	N	\$606.00
Financial year from 1 July 2019 to June 2020 Town Planning Department Additional Tasks	N	\$144.00

Name	GST	Year 20/21 Fee (incl. GST)
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Additional Tasks

Extension of time – First request	N	\$265.50
Extension of time – Second request	N	\$396.00
Extension of time – Third and subsequent requests	N	\$520.00
Secondary Consent (1 dwelling – includes dwelling extensions and alterations)	N	\$350.00
Secondary Consent 2-4 dwellings	N	\$500.00
Secondary Consent 5 + dwellings	N	\$700.00
Secondary Consent – Commercial Industrial	N	\$800.00
Secondary Consent – Related to Enforcement	N	\$800.00
Secondary Consent – Mixed Use	N	\$800.00
Secondary Consent – VicSmart or Subdivision	N	\$200.00

Other Charges and Income

Planning Infringement Notice	N	Various
S173 Payments	N	Various
Landscaping Bond (per dwelling, tenancy or warehouse)	N	Various
Engineering Bonds	N	Various
Cash in Lieu of Car parking	N	Various
Open Space Contributions	N	Various
Developer Contribution Under Scheme	N	Various

Building Department

Domestic – Building Permits

Single Dwelling (single storey)	Y	\$1,400.00
Single Dwelling over 250sq metres = \$value / 150 (Minimum)	Y	POA Min. Fee: \$1,272.73
Two Units (single storey)	Y	\$2,580.00
Two Units (two storey)	Y	\$2,800.00
Three Units or more (single storey) – Minimum fee	Y	\$3,450.00
Three Units or more	Y	POA Min. Fee: \$3,136.36

Dwelling additions and alterations

For building works up to \$50,000 in value	Y	\$1,020.00
For building works more than \$50,000 in value	Y	\$1,300.00

Name	GST	Year 20/21 Fee (incl. GST)
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Other

Shed, garages, carports, verandas or pergola	Y	\$700.00
Shed, garages, carports, verandas or pergola (multiple)	Y	\$1,140.00
Swimming pools (above ground)	Y	\$700.00
Swimming pools (in ground)	Y	\$1,030.00
Fences (including pool barriers)	Y	\$450.00
Pool Barrier inspection – initial	Y	\$280.00
Pool Barrier inspection – follow-up	Y	\$120.00
Reblocking and underpinning	Y	\$700.00
Demolitions (Dwellings)	Y	\$1,020.00
Demolitions (Outbuildings)	Y	\$700.00

Industrial and Commercial – Building Permits

Amendment to Occupancy Permit	Y	\$630.00
Shop fronts and fitouts	Y	\$1,350.00
For building works up to \$50,000 in value	Y	\$1,350.00
For building works more than \$50,000 in value	Y	POA Min. Fee: \$1,227.27
Demolition	Y	POA Min. Fee: \$1,227.27

Other Fees

Variations to Existing Permits (Domestic)	Y	\$102.00
Variations to Existing Permits (Industrial and Commercial)	Y	\$154.00
Extension of time to building permit – Domestic	Y	\$155.00
Extension of time to building permit – Industrial and Commercial	Y	\$340.00
Additional Building Inspection (Mon to Fri)	Y	\$145.00
Additional Inspections outside business hours (Week Days)	Y	\$365.00
Additional Building Inspection – Saturday morning	Y	\$365.00
Lodgement fee (all permits)	N	Statutory
State Government Levy (0.128% of construction cost) – all permits >\$10,000	N	Statutory, construction cost > \$10,000
Property information request	N	Statutory Max \$48.10
Council report and consent	N	Statutory Max. \$296.00
Legal agreement to build over easement	N	\$450.00
Copies of plans/documents – Domestic	N	\$125.00
Copies of plans/documents – Residential Multi-unit and Commercial	N	\$240.00

Name	GST	Year 20/21 Fee (incl. GST)
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Other Fees [continued]

Place of public entertainment – occupancy permit	N	\$750.00
Siting of temporary structures	N	\$300.00
Swimming pool certificates	N	\$21.00
Hoarding Permits – Minimum charge	N	Statutory Max. \$301.00

Photocopying (Town Planning and Building)

Photocopying

This fee relates to the provision of information stored on council's database or in council's records. GST will be added to the fee if it is related to a customer copying his or her own information / documents they bring in for the purposes of copying

A0	N	\$13.80
A1	N	\$9.60
A2	N	\$7.60
A3	N	\$6.60
A4	N	\$2.10
Planning Permit	N	\$23.00

Planning Register

Per month	N	\$94.00
Per year	N	\$797.00

Arts and Events

Location Filming

Parking only on Council land – per vehicle	N	\$33.00
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Feature Films & Advertising Commercials

Daily – First day	N	\$888.00
Daily – subsequent days	N	\$524.00
Half Day (up to 5 hours) – first day	N	\$524.00
Half Day (up to 5 hours) – subsequent days	N	\$321.00

Television Productions, Low & Medium Budget

Daily – First day (films, telemovies)	N	\$703.00
Daily – subsequent days (films, telemovies)	N	\$351.00
Half Day (up to 5 hours) – first day	N	\$351.00

Name	GST	Year 20/21 Fee (incl. GST)
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Television Productions, Low & Medium Budget [continued]

Half Day (up to 5 hours) – subsequent days (films, telemovies)	N	\$180.00
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Commercial Stills Photography

Daily	N	\$425.00
Half Day (up to 5 hours)	N	\$277.50

Events

Community Signboards	N	\$45.00
Event Permit – Level 1	N	\$165.00
Event Permit – Level 2	N	\$312.00
Event Permit – Level 3	N	\$600.00

Markets

Craft Market & Farmers Market	N	\$627.00
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Circus

Bond for events with carnivals or other high impacts	N	\$1,000.00
Circus and Carnival Bond	N	\$3,000.00
Per performance day	N	\$342.00
Per non performance day	N	\$258.50

Laverton Community Hub

Bond	N	\$550.00
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Other

Insurance	Y	\$35.50
Fire Brigade Call Out – As billed by MFB	N	At cost
Additional Staffing – If required	Y	\$75.00
Cleaning Charge – If required	Y	\$150.00
Lost Swipe Card	Y	\$50.00
Rubbish Removal – Left Behind	Y	\$100.00
Rubbish Removal – Pre-arranged	Y	\$50.00
Security Call Out	Y	\$150.00

Classroom 1

Per hour – Commercial	Y	\$33.00
Per hour – Community	Y	\$23.00

Name	GST	Year 20/21 Fee (incl. GST)
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Classroom 1 [continued]

Per hour – Community Access	Y	\$7.50
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Classroom 2

Per hour – Commercial	Y	\$33.00
Per hour – Community	Y	\$23.00
Per hour – Community Access	Y	\$7.50

Classroom 3

Per hour – Commercial	Y	\$24.00
Per hour – Community	Y	\$16.00
Per hour – Community Access	Y	\$6.50

Classroom 4

Per hour – Commercial	Y	\$24.00
Per hour – Community	Y	\$16.00
Per hour – Community Access	Y	\$6.50

Function Room

Per hour – Commercial	Y	\$173.50
Per hour – Community	Y	\$115.50
Per hour – Community Access	Y	\$30.00

Meeting Room 1

Per hour – Commercial	Y	\$24.00
Per hour – Community	Y	\$16.00
Per hour – Community Access	Y	\$6.50

Multipurpose Room 1

Per hour – Commercial	Y	\$44.00
Per hour – Community	Y	\$31.00
Per hour – Community Access	Y	\$9.00

Multipurpose Room 2

Per hour – Commercial	Y	\$44.00
Per hour – Community	Y	\$31.00
Per hour – Community Access	Y	\$9.00

Name	GST	Year 20/21 Fee (incl. GST)
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Multipurpose Room 1 and 2

Per hour – Commercial	Y	\$80.00
Per hour – Community	Y	\$55.50
Per hour – Community Access	Y	\$14.00

Offices

Per hour – Commercial	Y	\$12.00
Per hour – Community	Y	\$8.80
Per hour – Community Access	Y	\$4.50

Recreation Room

Per hour – Commercial	Y	\$52.50
Per hour – Community	Y	\$36.50
Per hour – Community Access	Y	\$10.00

Training Kitchen (with function room hire)

Per hour – Commercial	Y	\$22.00
Per hour – Community	Y	\$16.01
Per hour – Community Access	Y	\$5.00

Training Kitchen (without function room hire)

Per hour – Commercial	Y	\$70.00
Per hour – Community	Y	\$35.50

Newport Community Hub

Other

Insurance	Y	\$35.50
Fire Brigade Call Out – As billed by MFB	N	At cost
Additional Staffing – If required	Y	\$75.00
Cleaning Charge – If required	Y	\$150.00
Lost Swipe Card	Y	\$50.00
Rubbish Removal – Left Behind	Y	\$100.00
Rubbish Removal – Pre-arranged	Y	\$50.00
Security Call Out	Y	\$150.00

Community Kitchen

Per hour – Commercial	Y	\$33.00
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Name	GST	Year 20/21 Fee (incl. GST)
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Community Kitchen [continued]

Per hour – Not for profit	Y	\$23.00
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Control Room / Editing Suite

Per hour – Commercial	Y	\$24.00
Per hour – Not for profit	Y	\$16.00
Per hour – Youth / Community Access	Y	\$8.00

Courtyard and BBQ

Per hour – Commercial	Y	\$33.00
Per hour – Not for profit	Y	\$23.00

Equipment Hire

Per hour – Commercial	Y	\$24.00
Per hour – Not for profit	Y	\$16.00
Per hour – Youth / Community Access	Y	\$8.00

Function Room

Per hour – Commercial	Y	\$77.50
Per hour – Community Access	Y	\$16.00
Per hour – Not for profit	Y	\$51.50

Program Room 1

Per hour – Commercial	Y	\$52.50
Per hour – Community Access	Y	\$11.00
Per hour – Not for profit	Y	\$36.50

Program Room 2

Per hour – Commercial	Y	\$52.50
Per hour – Community Access	Y	\$11.00
Per hour – Not for profit	Y	\$36.50

Program Room 1 and 2

Per hour – Commercial	Y	\$104.50
Per hour – Community Access	Y	\$21.00
Per hour – Not for profit	Y	\$69.50

Name	GST	Year 20/21 Fee (incl. GST)
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Program Room 3

Per hour – Commercial	Y	\$33.00
Per hour – Community Access	Y	\$8.00
Per hour – Not for profit	Y	\$23.00

Program Room 4

Per hour – Commercial	Y	\$44.50
Per hour – Community Access	Y	\$11.00
Per hour – Not for profit	Y	\$31.00

Office 1

Per hour – Commercial	Y	\$24.00
Per hour – Not for profit	Y	\$16.00

Office 2

Per hour – Commercial	Y	\$24.00
Per hour – Not for profit	Y	\$15.60

Office 3

Per hour – Commercial	Y	\$24.00
Per hour – Not for profit	Y	\$16.00

Recording Studio

Per hour – Commercial	Y	\$33.00
Per hour – Not for profit	Y	\$23.00
Per hour – Youth / Community Access	Y	\$11.00

Recording Suite (studio & editing suite)

Per hour – Commercial	Y	\$51.50
Per hour – Community Access	Y	\$11.00
Per hour – Not for profit	Y	\$36.50

Seabrook Community Centre

Bond – Centre	N	\$300.00
Bond – Cottage	N	\$200.00

Name	GST	Year 20/21 Fee (incl. GST)
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Other

Insurance	Y	\$35.50
Non-return of leads and jacks associated with use of AV equipment	Y	At cost
Fire Brigade Call Out – As billed by MFB	N	At cost
Additional Staffing – If required per hour/subject to availability – Per Hour	Y	\$75.00
Cleaning Charge – If required	Y	\$150.00
Lost Swipe Card	Y	\$50.00
Rubbish Removal – Left Behind	Y	\$100.00
Security Call Out	Y	\$150.00
Centre left unlocked/unarmed	Y	\$150.00
Annual storage charge – by prior arrangement/subject to availability	Y	\$230.00
Furniture/equipment/storage charge-if not returned/stored correctly	Y	\$60.00
Use outside agreed/hired hours (before or after) – Per Hour	Y	\$60.00
Use outside venue operating hours (before or after) Per Hour	Y	\$120.00

Multipurpose Room 1 and 2 (with kitchen access)

Per hour – Corporate	Y	\$55.00
Per hour – Casual	Y	\$50.00
Per hour – Regular	Y	\$31.00
Per hour – Not for profit	Y	\$20.00

Multipurpose Room 1 or 2 (with kitchen access)

Per hour – Corporate	Y	\$34.00
Per hour – Casual	Y	\$26.00
Per hour – Regular	Y	\$25.00
Per hour – Not for profit	Y	\$12.00

Consulting Room

Per hour – Corporate	Y	\$36.00
Per hour – Casual	Y	\$27.00
Per hour – Regular	Y	\$22.00
Per hour – Not for profit	Y	\$10.00

Cottage

Per hour – Corporate	Y	\$28.00
Per hour – Regular	Y	\$17.00
Per hour – Casual	Y	\$24.00
Per hour – Not for profit	Y	\$11.00

Name	GST	Year 20/21 Fee (incl. GST)
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Calendar year from 1 January to 31 December

Altona Theatre Hire

Bond	N	\$500.00
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Rehearsal / Bump In – Monday to Friday

Commercial / Professional – Hourly rate	Y	\$128.00
Community Rate (located within HBCC) – Hourly rate	Y	\$83.00
Community Rate (outside HBCC) – Hourly rate	Y	\$96.00

Rehearsal / Bump In – Saturday, Sunday and Public Holidays

Commercial / Professional – Hourly rate	Y	\$144.00
Community Rate (located within HBCC) – Hourly rate	Y	\$94.00
Community Rate (outside HBCC) – Hourly rate	Y	\$108.00

Performance – Monday to Friday

Commercial / Professional – Hourly rate	Y	\$367.00
Community Rate (located within HBCC) – Hourly rate	Y	\$232.00
Community Rate (outside HBCC) – Hourly rate	Y	\$274.00

Performance – Saturday, Sunday and Public Holidays

Commercial / Professional – Hourly rate	Y	\$489.00
Community Rate (located within HBCC) – Hourly rate	Y	\$314.00
Community Rate (outside HBCC) – Hourly rate	Y	\$367.00

Old Laverton School Hire

Bond (includes key)	N	\$300.00
Commercial/Professional – Per hour rate	Y	\$60.00
Community Rate (located outside HBCC) – Per hour rate	Y	\$35.00
Community rate (located within HBCC) – Per hour rate	Y	\$30.00

Williamstown Town Hall Hire

Bond	N	\$500.00
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Main Ballroom (Includes Supper Room) – Monday – Friday

Commercial/Private – 12 hours	Y	\$3,100.00
Community Rate (located outside HBCC) – 12 hours	Y	\$2,325.00

Name	GST	Year 20/21 Fee (incl. GST)
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Main Ballroom (Includes Supper Room) – Monday – Friday [continued]

Community Rate (located within HBCC) 12 hours	Y	\$2,015.00
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Main Ballroom (Includes Supper Room) – Saturday Sunday and Public Holidays

Commercial/Private – 12 hours	Y	\$3,450.00
Community Rate (located outside HBCC) – 12 hours	Y	\$2,590.00
Community Rate (located within HBCC) – 12 hours	Y	\$2,245.00

Main Ballroom (Includes Supper Room) – Additional Charges

Balcony	Y	\$276.50
Commercial Kitchen	Y	\$362.00

Supper Room Only – Monday – Friday

Commercial/Private – 12 hours	Y	\$2,265.00
Community Rate (located outside HBCC) – 12 hours	Y	\$1,695.00
Community Rate (located within HBCC) – 12 hours	Y	\$1,475.00

Supper Room Only – Saturday, Sunday and Public Holidays

Commercial/Private – 12 hours	Y	\$2,465.00
Community Rate (located Outside HBCC) – 12 hours	Y	\$1,850.00
Community Rate (located within HBCC) – 12 hours	Y	\$1,605.00

Former Council Chamber – Monday – Friday

Flagfall	Y	\$100.00
Commercial/private	Y	\$75.00
Community Rate (located outside HBCC)	Y	\$45.00
Community Rate (located within HBCC)	Y	\$38.00

Former Council Chamber – Saturday, Sunday and Public Holidays

Flagfall	Y	\$100.00
Commercial/Private – 3 hours	Y	\$300.00
Community Rate (located outside HBCC) – 3 hours	Y	\$165.00
Community Rate (located within HBCC) – 3 hours	Y	\$150.00

Meeting Rooms – Monday – Friday

Flagfall	Y	\$50.00
Commercial/Private	Y	\$50.00

Name	GST	Year 20/21 Fee (incl. GST)
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Meeting Rooms – Monday – Friday [continued]

Community Rate (located outside HBCC)	Y	\$30.00
Community Rate (located within HBCC)	Y	\$20.00

Meeting Rooms – Saturday, Sunday and Public Holidays

Flagfall	Y	\$50.00
Commercial/Private – 3 hours	Y	\$180.00
Community Rate (located outside HBCC) – 3hours	Y	\$120.00
Community Rate (located within HBCC) – 3 hours	Y	\$90.00

7. Detailed Capital Works Program (current budget)

Asset Type	Program	Project	2020/21 Budget \$'000
Bridges			
	Bridge Renewal Program		155
		Bladin Street Bridge Handrails - Lead Paint Removal	
Buildings			
	Altona Civic Centre, Customer Service and Community Meeting Space		3,525
	Altona North Bowling Club Pavilion & Car Parks		315
	Altona Sports Centre Extension		7,000
	Bryan Martyn Oval - Renewal, Female Friendly and Building Renewal		35
	Building Rationalisation Program		140
		Demolition of Altona Swim Club Building	
		Demolition of former Victorian Deaf Anglers Club Buildings, Williamstown	
	Building Renewal Program - Major Renewals		
		Russell Court Kindergarten, Altona Meadows Building Renewal	100
		South Kingsville Community Centre & Carpark Renewal	200
		Maternal & Child Health (MCH) Building Renewal Package (9 Sites)	740
	Building Renewal Program - Minor Renewals		350
		Minor Renewals - Floor Renewal	
		Minor Renewals - Painting	
		Minor Building Renewal- Operation Centre	
		Minor Renewals Programs including HVAC, Electrical, Plumbing, & Sewers	
	Brooklyn Hall Redevelopment		775
	Digman Reserve - Master Plan Implementation		2,220
	HD Graham Reserve Sport Facility Development		3,250
	JT Gray Reserve New Pavilion		3,130
	Open Space Enhancement and Access Package - WLJ Croft Reserve Master		2,775
	Open Space Enhancement and Access Package - Donald McLean Reserve		2,400
	Public Toilet Program		275
		The Circle Shopping Centre, Altona North Public Toilet - Investigation & Design	
		Tatman Reserve, Altona Meadows Public Toilet Design & Construct	
	Solar Program		1,000
	Venues Upgrade Program		510
		Williamstown Town Hall - New Theatre / Staging Mechanical Systems	
		Altona Theatre - New Theatre / Staging Mechanical Systems	
		Williamstown Town Hall - New Integrated Sound System	
	Williamstown Mechanics Institute Refurbishment		55
Computers & Telecommunications			
	ICT Strategy and Infrastructure		815
	Library Management System Upgrade		50
Drainage			
	Drainage New and Upgrade Program - Central Avenue Altona Meadows		530
	Drainage Renewal Program		1,030
	GPT New Program		350
		Bay Trail (J.T. Gray Reserve to Ford), Williamstown - New GPT	
		Riverside Park, Spotswood - New GPT	
	Pit Upgrade Program (industrial and main roads)		90
Fixtures, fittings & furniture			
	Library Furniture/Fitout		100
Footpaths and Cycleways			
	Footpath New Program		
		Footpath Extensions - Queen of Peace School Footpath to Altona Sports Centre Carpark	50
		McArthurs Road Altona North - Chambers Rd & Harris Reserve	100
	Footpath Renewal Program		1,070
		Albemarle Street, Williamstown North - Churchill St to Bentley St (RHS)	
		Albemarle Street, Williamstown North - Orange St to Churchill St (LHS)	
		Albert Street, Williamstown - Queen St to Melbourne Rd (both sides)	
		Bell Avenue, Altona - Lark St to Purnell St (LHS)	
		Belmar Avenue, Altona - Brook Drive to Delmont Av (RHS)	

Asset Type	Program	Project	2020/21 Budget \$'000
		Belmar Avenue, Altona - Delmont Av to Fenfield St (both sides)	
		Bentley Street, Williamstown North - Albemarle St to Macaulay St (LHS)	
		Bentley Street, Williamstown North - Kororoit Creek Rd to Tennyson (RHS)	
		Bentley Street, Williamstown North - Tennyson to Chelmsford St (both sides)	
		Blackshaws Road, Newport - Melbourne Rd to Bridge (LHS)	
		Boronia Court, Altona Meadows - End (North) to Junction (LHS)	
		Brook Drive, Altona - Belmar Av to Keeshan Crt (RHS)	
		Brook Drive, Altona - Finley Rd to Charles Crt (LHS)	
		Brook Drive, Altona - Merritt Crt to Ford Rd (LHS)	
		Brook Drive, Altona - Spear Crt to Merritt Crt (RHS)	
		Burgess Street, Brooklyn - Clelland Rd to Paw Paw Rd (RHS)	
		Byron Street, Williamstown North - Kororoit Creek Rd to Tennyson (both sides)	
		Cecil Street, Williamstown - Cole St (Willy) to Parker St (RHS)	
		Central Avenue, Altona Meadows - Linden St to Kiora St (LHS)	
		Cerberus Crescent, Williamstown North - Gem St to Edina St (LHS)	
		Chelmsford Street, Williamstown North - Churchill St to Fink St (LHS)	
		Chifley Avenue, Altona - Cain Crt to Irvington St (LHS)	
		Churchill Street, Williamstown North - Albemarle St to Macaulay St (LHS)	
		Churchill Street, Williamstown North - Chelmsford St to Albemarle St (RHS)	
		Churchill Street, Williamstown North - Kororoit Creek Rd to Tennyson (RHS)	
		Civic Parade, Altona - Bayview St (Altona) to Scullin St (LHS)	
		Civic Parade, Altona - Fenfield St to Maidstone St (RHS)	
		Civic Parade, Altona - RAB (Millers Rd) to Seves St (RHS)	
		Civic Parade, Altona - Scullin St to Mount St (LHS)	
		Civic Parade, Altona - Sugargum Drive to Romawi St (LHS)	
		Cole Street, Williamstown - Railway Crescent to Osborne St (RHS)	
		Crofton Drive Accessway, Williamstown - Crofton Drive to Sandpiper place	
		Curlew Avenue, Altona - Somers Pde to Linnet St (RHS)	
		Delmont Avenue, Altona - Lindwood Av to Belmar Av (both sides)	
		Dickenson Street Walkway, Altona Meadows	
		Dover Road, Williamstown - Clark St to John St (LHS)	
		Esplanade, Altona - Seves St to Bayview St (Altona) (RHS)	
		Esplanade, Williamstown - Giffard St to Garden St (RHS)	
		Fenfield Street, Altona - Civic Pde to Lindwood Av (LHS)	
		Ferguson Street, Williamstown - Richard St to Lenore Crt (LHS)	
		Ferguson Street, Williamstown - Verdon St to Rab (Railway PI) (LHS)	
		Fink Street, Williamstown North - Albemarle St to Macaulay St (both sides)	
		Fink Street, Williamstown North - Macaulay St to End (LHS)	
		Forster Street, Williamstown - Esplanade to Railway Cres (RHS)	
		Francis Street, Brooklyn - Export Dr to Hardie Rd (RHS)	
		Francis Street, Brooklyn - Millers Rd to Francis St (RHS)	
		Geelong Road, Brooklyn - Cemetery Road to Railway	
		Geelong Road, Brooklyn - End to Burgess St (LHS)	
		Giffard Street, Williamstown - Railway PI to Railway Cres (RHS)	
		Greene Street, South Kingsville - Blackshaws Rd to Aloha Street (RHS)	
		Homestead Run, Seabrook - Rab (Andrew Chirnside Av) to Rab (Andrew Chirnside Av) (LHS)	
		John Street, Williamstown - Haslam St to Clough St (RHS)	
		Market Street, Newport - Rab (Champion Rd) to Rab (Champion Rd) (LHS)	
		Melbourne Road, Newport - Junction St to Blackshaws Rd (LHS)	
		Millers Road, Altona North - Millers Rd to Rab (Kororoit Creek Rd) (both sides)	
		Millers Road, Brooklyn - Cypress Av to Primula St (LHS)	
		Newport Park, Newport	
		North Road, Newport - Brown St to Hall St (RHS)	
		Parker Street, Williamstown - Cecil St to RAB (Electra St) (LHS)	
		Paw Paw Road, Brooklyn - Azalea Av to Burgess St (LHS)	
		Queen Street, Altona - Manning St to Belah Av (LHS)	
		Railway Avenue, Altona Meadows - Linden St to Bridge (LHS)	
		Railway Street South, Altona - Bent St to Pier St (LHS)	
		Roches Terrace, Williamstown - Stevedore St to Napier St (RHS)	
		Ross Street, Newport - William St to Elizabeth St (RHS)	
		Sargood Street, Altona - Esplanade (Altona) to Queen St (Seaholme) (LHS)	
		Shane Avenue, Seabrook - Catherine Rd to Attilio Way (LHS)	
		Stevedore Street, Williamstown - Dover St to Maclean St (LHS)	

Asset Type	Program	Project	2020/21 Budget \$'000
		Victoria Street, Williamstown - Railway Cres to Castle St (RHS)	
		Langshaw Reserve, Altona North - Open Space Upgrades (Community Submission)	75
		Shared Trails Renewal Program	100
		Mason Street, Altona North Shared Trail Renewal	
		Truganina Park, Altona Meadows Shared Trail Renewal	
		Burgoyne Reserve, Williamstown Shared Trail Renewal	
		Commonwealth Reserve, Williamstown Shared Trail Renewal	
		Foreshore Renewal & Upgrade Program	120
		Gloucester Reserve , Williamstown - Seawall & Footpath Renewal	
		Heritage Buildings	
		Tide Gauge House, Williamstown Conservation and Restoration	40
		Heritage plant and equipment	
		Cultural Heritage Conservation and Restoration Program	
		Armstrong Cannon Conservation, Williamstown	10
		Library Books - Library Collections	930
		Off Street Car parks	
		Car Park Renewal Program	15
		Unsealed Car Park Upgrade Program	100
		Newport Park Athletic Track Masterplan Implementation	80
		Other Infrastructure	
		Cultural Heritage Interpretation Program	60
		Renewal and replacement of Bay Trail markers and public artwork or heritage signage. 4 renewals	
		Lighting Dean Bowen Walking Man Public Artwork, Laverton	
		New Heritage and Cultural Interpretation Signage	
		Gateway Public Art Commissions - Spotswood (Design)	50
		Wayfinding Signage	50
		Parks and Open Space	
		Biodiversity Strategy - Altona Coastal Park Boardwalk	105
		Biodiversity Rifle Range Wetlands Restoration	100
		Biodiversity Strategy Implementation Works	200
		Community Parks and Playground New and Upgrade	
		Frank Gibson Reserve, Laverton Park & Play Space Upgrade	365
		GH Ransom Reserve, Altona Shade Shelter & Child Safety Fencing Upgrade completion	55
		MacLean Reserve, Williamstown - Full Park and Play Space Upgrade	100
		HW Lee Reserve, Altona Park Upgrade	224
		Blenheim Road, Altona North Community Park & Public Toilet	800
		Paine Reserve, Newport Community Park Upgrade - Stage 2	1,600
		Dennis Reserve - Master Plan Implementation	945
		Dennis Reserve, Williamstown - Irrigation Renewal	
		Dennis Reserve, Williamstown - Open Space enhancements	
		Fencing Renewal Program	95
		Quarry Reserve Fencing	
		Long Reserve Fencing	
		Irrigation new, upgrades and renewals	140
		J.J. Ginifer Reserve, Altona North - New Irrigation	
		Sandstone Point Reserve, Seabrook - New Irrigation	
		Frank Gibson Reserve, Laverton - New Irrigation	
		Open Space Assets Renewal	300
		Open Space Forward Design	150
		Williamstown Botanic Gardens Master Plan Implementation	250
		Foreshore Renewal & Upgrade Program	
		Foreshore Future Design	20
		Altona Beach Entry - Design	70
		Hatt and Cyril Curtain Reserve, Williamstown Rock Wall & Revetment Design	80
		Burgoyne Reserve, The Strand Seawall Upgrade Design	174
		Seaholme Foreshore Upgrade Phase 2 Construction	1,755

Asset Type	Program	Project	2020/21 Budget \$'000
		Bruce Comben Masterplan Development	175
Plant, machinery and equipment			
		Vehicle Plant Replacement Program	
		Purchase of Electric Vehicles - Install new EV Charging Stations	100
		Purchase of Electric Vehicles - Fleet	230
		Purchase of leased vehicles	690
		Plant & Equipment Replacement Program	1,370
Recreations, leisure and community facilities			
		Altona Tennis Club Precinct	1,260
		Aquatic Strategy Implementation - (Bruce Comben Reserve) – Future Aquatic Facility Design	175
		Aquatic Strategy Implementation - (McCormack Park) - Laverton Water Park & Youth Facility	240
		R J Cooper Reserve, Altona North Basketball Activity Court	95
		Court Renewal Program (Tennis, Basketball, Netball)	730
		Power Street Tennis Club, Williamstown Court & Pavilion Renewal – Design	
		Brooklyn Tennis Club court renewal – Design	
		Liston Tennis Club, Williamstown court renewal – Design	
		Future Design	
		Williamstown High Court - Investigation and Design	
		PJ Lynch Reserve, Altona North Box Lacrosse - Construction	
		Cricket Practice Nets Renewal Program - Future Design	20
		JT Gray Reserve New Pavilion - Sports Ground Floodlighting	250
		Newport Park Athletic Track Masterplan Implementation - front straight shelter design	15
		Open Space Enhancement and Access Package – Croft Reserve- Sportsgrounds and floodlighting	1,770
		Recreation Infrastructure Renewal	75
		Sports Ground Floodlighting Program	485
		Future Design	
		Bruce Comben Reserve, Altona Meadows - Sports Ground Floodlighting	
		Williamstown Cricket Ground Upgrades - Irrigation & Sportsground Upgrade	2,200
		Greenwich Reserve, Williamstown - Renewal & Upgrades – Pitch Irrigation Works	440
Roads			
		Better Places - City Image and place making Program	
		Laverton Better Places Implementation	270
		Altona Better Places Pier Street Stage 4 and Weaver Reserve	610
		Blackspot Funding	
		Marion Street, Altona North Blackspot Funding	173
		Mason Street, Altona North Blackspot Funding	1,315
		Car Park Renewal Program	
		Bayview Street Williamstown, Rehabilitation & Car Parking	430
		Local Area Movement Plan (LAMP) Implementation Program	
		Seabrook LAMP Implementation	390
		Altona Meadows LAMP Implementation (Merton Street, Queen Street and Victoria Street)	840
		Better Places - City Image and place making Program	
		Road Rehabilitation Program	
		Laneway rear of Woods Street, Laverton, from Woods Street to Thomas Street	200
		Laneway rear of Russell Place, Williamstown, from Russell Place to Queen Street	400
		Duke Street, Altona North, from Millers Road to McArthurs Road	420
		Blenheim Road, Altona North, between Rosshire Road & Wood Street (Stage 1)	430
		Rennie Street, Williamstown, between Stevedore Street and John Street	477
		Pinnacle Rd, Altona North, from Ives Road to Stuber Road	550
		Anzac Crescent, Williamstown from start to end	650
		Ajax Road, Altona from west of No. 23-35 Ajax Road to end of court (Stage 1)	680
		Truman Street, South Kingsville, between Blackshaw Road & Aloha Street	930
		Hall Street, Spotswood between High Street & Burleigh Street	1,300
		Road Resurfacing Program	2,000
		Ascot Street South, Altona Meadows - from North End to South End	
		Birmingham Street, Spotswood - from Melbourne Rd to Hick St	
		Brack Avenue, Brooklyn - from Conifer Av to Rowan Ave	
		Brown Avenue, Altona Meadows - from South Av to Merton St	
		Carinza Avenue, Altona Meadows - from Oakdene Gr Sth to Crellin Av Sth	

Asset Type	Program	Project	2020/21 Budget \$'000
		Collins Avenue, Altona North - from Hearn St to Park St	
		Conifer Avenue, Brooklyn - from Primula St to Brack Av	
		Crown Street, Laverton - from Railway Av Laverton to Alma Av (Laverton)	
		Donald Street South, Altona Meadows - from Princes Hwy to Central Av (Meadows)	
		Douglas Street, Altona North - from Fifth Av to Sixth Av	
		Edwards Drive, Altona Meadows - from Beamish Crt to Davidson Ct	
		Edwards Drive, Altona Meadows - from Taegtow Way to Victoria St (Meadows)	
		Eucalypt Court, Altona Meadows - from Kurrajong Drive to End	
		Fifth Avenue, Altona North - from Douglas St to Hobbs St	
		Fifth Avenue, Altona North - from Hobbs St to Hendren St	
		Forrest Street, Spotswood - from Hudsons Rd to The Avenue	
		Hearn Street, Altona North - from Mills St to Mitchell Av	
		Heath Close, Altona Meadows - from Eucalypt Crt to End	
		Hibiscus Court, Altona Meadows - from Valente St to End	
		Homestead Run, Seabrook - from Point Cook Rd to Andrew Chirside Av	
		Jubilee Street, Newport - from Challis St to Maddox Rd	
		Marion Street, Altona North - from Mitchell Av to Collins Av	
		Mason Street, Newport - from Bradley St to Durkin St (north lane)	
		Mason Street, Newport - from Durkin St to Oxford St	
		Mason Street, Newport - from Durkin St to Oxford St (south lane)	
		Mitchell Avenue, Altona North - from Marion St to Cleghorne Av	
		Peppermint Court, Altona Meadows - from Kurrajong Drive to End	
		Primula Avenue, Brooklyn - from Houston Crt to Conifer Ave	
		Seventh Avenue, Altona North - from Cresser St to May St	
		Sheppard Court, Altona Meadows - from Tatman Drive to End	
		Sixth Avenue, Altona North - from Mcintosh Rd to Hendren Av	
		Stapley Crescent, Altona North - from Mcintosh Rd to The Circle	
		Tatman Drive, Altona Meadows - from Presswell CIs to RAB (Tatman Dr)	
		Truman Street, South Kingsville - Blackshaw Road to Aloha Street (temp)	
		Valente Street, Altona Meadows - from Kurrajong Drive to End	
		Vernon Street, South Kingsville - Blackshaw Road to Aloha Street (temp)	
		Ann Street, Williamstown from Hanmer St to End - K&C Renewal	
		121 Cecil Street, Williamstown - K&C Renewal	
		8 Queen Street, Seaholme - K&C Renewal	
		Bayview Street, Altona from Railway St North to Civic Pde - K&C Renewal	
		Bayview Street, Williamstown from Esplanade to Gellibrand St - K&C Renewal	
		Belmar Avenue, Altona from Delmont Av to Fenfield St - K&C Renewal	
		Belmar Avenue, Altona from Medford St to Delmont Ave - K&C Renewal	
		Canonbury Circle, Seabrook from Finnbar Way to Bishops Crt - K&C Renewal	
		Chifley Avenue, Altona from 21 Chifley Avenue to 23 Chifley Avenue - K&C Renewal	
		Civic Parade, Altona from Beach St to Parkside Cres - K&C Renewal	
		Civic Parade, Altona from Karingal St to Karingal St - K&C Renewal	
		Civic Parade, Altona from Maidstone St to Galvin St - K&C Renewal	
		Civic Parade, Altona from RAB (Millers Rd) to Seves St - K&C Renewal	
		Civic Parade, Altona from Sargood St to Mcbain St - K&C Renewal	
		Cole Street, Williamstown from 64 Cole Street to End - K&C Renewal	
		Donald Street, Laverton from Railway Av to End - K&C Renewal	

Asset Type	Program	Project	2020/21 Budget \$'000
		Freyer Street, Williamstown from Melbourne Rd to Federal St - K&C Renewal	
		Grieve Parade, Altona from Belmar Av to Lowe Av - K&C Renewal	
		Grieve Parade, Altona from Ford Rd to Lowe Av - K&C Renewal	
		Grieve Parade, Altona from Greeney St to Ford Rd - K&C Renewal	
		Grieve Parade, Altona from Greeney St to Lugg St - K&C Renewal	
		Grieve Parade, Altona from Lowe Av to Ford Rd - K&C Renewal	
		Isaacs Street, Laverton from Barwise St to Cole St - K&C Renewal	
		Jack Street, Newport from Salisbury Street to 22 Jack Street - K&C Renewal	
		James Austin Way, Seabrook from Cropley Crt to End - K&C Renewal	
		Kokoda Road, Williamstown from Bayview St to Rifle Range Drive - K&C Renewal	
		Leslie Street, Newport from RAB(Mason St) to 5 Leslie Street - K&C Renewal	
		McIntosh Road, Altona North from First Av to Second Av - K&C Renewal	
		Millers Road, Altona from End of houses to Bridge - K&C Renewal	
		Millers Road, Altona North from Millers Rd to RAB (Kororoit Creek Rd) - K&C Renewal	
		Newland Street, Altona Meadows from Merton St to Linden St - K&C Renewal	
		Osborne Street, Williamstown from RAB (Giffard St) to Langford St - K&C Renewal	
		Osborne Street, Williamstown from Stewart St to Victoria St - K&C Renewal	
		Railway Avenue, Laverton from Epsom St to Donald St - K&C Renewal	
		Railway Crescent, Williamstown from Cole St to Giffard St - K&C Renewal	
		Railway Crescent, Williamstown from Langford St to Stewart St - K&C Renewal	
		Railway Place, Williamstown from Charles St to Ferguson St - K&C Renewal	
		Seaview Crescent, Seaholme from 30 Seaview Crescent to Millers Road - K&C Renewal	
		Sixth Avenue North, Altona North from Marion St West to May St - K&C Renewal	
		Watson Court, Altona from Chifley Av to End - K&C Renewal	
		Street Lighting Investigation and Improvement	65
		Newham Way & Myers Parade - Upgrade lighting at cross intersection with traffic islands	
		33 Chirnside Crescent - Install light on power pole	
		Catherine Rd and Point Cook Rd - Add missing lights	
		Chirnside Crescent - Install light on power pole	
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		Ramson Court - Street light in front of the existing pole	
		Tyquin Street - Increase street lighting	
		Traffic Management Devices Renewal Program	110
		Unsealed Laneway Upgrade Program	
		Detailed Design - Unsealed Laneway Program	180
		Rodger Lane, Williamstown - Construction	235
		Vulnerable Road User (Pedestrian & Cyclist) Road Safety Program	
		Carinza Avenue, Altona Meadows - from Gordon Av Sth to Crellin Av Sth	20
		Carinza Avenue, Altona Meadows - from Oakdene Gr to Strezlecki Gr Sth	20
		Carinza Avenue, Altona Meadows - from Strezlecki Gr Sth to Gordon Av Sth	20
		Cole Street, Laverton - from Mcnamara Rd to Snowden St	25
		Cole Street, Laverton - from Snowden St to Bladin St	80
		Collins Avenue, Altona North - from Hearn St to Marion St	95
		Community Submissions	
		Replacing the derelict fencing between Thames Place and the Williamstown train line (Community Submission)	350
		Heritage Roof for Under Keeper's Quarters, Truganina Reserve (Community Submission)	55
		HC Kim Reserve, Altona - New Pavilion, Female Friendly Change Rooms & Car Park Upgrades (Community Submission)	55
		Refurbishment of Altona Life Saving Club Tower (Community Submission)	80
		Langshaw Reserve, Altona North - Open Space Upgrades (Community Submission)	95
		Williamstown Cricket Ground - Practice facility upgrade (Community Submission)	260
		WJ Irwin Reserve - Inclusive play and picnic area – Design (Community Submission)	20
		G.J. Hosken Reserve, Altona North Upgrade (Community Submission)	35

Asset Type	Program	Project	2020/21 Budget \$'000
		Jetty Facilities & Access Ramp at Hatt Reserve - Feasibility & Concept Plan (Community Submission)	30
		Fearon Reserve, Williamstown - Lacrosse Barrier Net (Community Submission)	55
Total Capital Works			66,563

Proposed Rating Strategy

2020-21



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Rating Framework

The rating framework is set down in the *Local Government Act 1989 (the Act)* and determines a council's ability to develop a rating system. The framework provides considerable flexibility to suit requirements within the context of public finance methodology which includes principles of equity, benefit, efficiency and community resource allocation.

Context

Council has a duty to continue to review and refine the impact of its major decisions.

It is incumbent upon Council to regularly evaluate its rating system to ensure it best satisfies the legislative objectives to which it must have regard and other objectives including ratepayer satisfaction, which Council believes are relevant.

Council has prepared and adopted this Rating Strategy within context of current legislative constraints and to improve community understanding by providing a detailed explanation of rating concepts and decisions.

Council has a responsibility to communicate to ratepayers the consultation process, to review the strategy and to publish and inform the community of its decisions in respect to the strategy and budget.

Background

Council acknowledges that the existing taxation of property (wealth tax) value method is imperfect; however, the application of an alternate rating model (e.g. income tax) is not available within the current constraints of the existing legislation.

However Council can, through a process of consultation and determination, modify certain aspects of the rating system in accordance with the legislation, to assist sections of the community. Such assistance must be in context of having wide acceptance in respect to social and equity principles while minimizing any penalty, via a shift in rate burden to other ratepayers.

Public finance theory and practice implies that taxation revenue whether it is at Federal, State or a Local level is generally used to finance various forms of 'public goods, services and community obligations' not necessarily in direct relation to user benefit, but ultimately of benefit to the community as a whole. In this respect, rates are a general purpose levy not linked to user pays principles. Other charges such as waste services are linked to costs associated with the service.

The Fair Go Rates System commenced in the 2016-17 financial year. The system provides for an inflation based rate cap, which is monitored by the Essential Services Commission (ESC). The government recently announced a rate cap of 2 per cent for the 2020-21 year. This Rating Strategy is based on a rate increase of 2 per cent, which is consistent with the rate cap.

Although considered as rates, Council's waste service charges are exempt from the rate cap, as are other sources of income including grants, prescribed and discretionary fees, fines and charges, sales of assets and interest earned.

Rates are the most important source of income for the Council, expected to account for about 75 per cent of the Council's revenue in 2020-21.

Council acknowledges that property taxes do not recognise the situation where ratepayers are 'asset rich and income poor'. In some cases ratepayers may have considerable wealth reflected in property they own but have a low level of income. Examples include pensioners, self-funded retirees, businesses subject to cyclical downturn, households with large families and property owners with little equity but high levels of mortgage debt. Moreover, the Australian taxation system which allows for annuities, allocated pensions income and other assets to be treated differently in an assessment for government concessions and benefits, may further distort the true disposable income status of one household compared to another.

While personal income tax is more reflective of the capacity to pay, it is not possible to expect a property tax system to deal practically with all aspects of capacity to pay based on individual households and businesses. It is also not practical or acceptable to shift, modify or manipulate the existing system to the benefit of one group of ratepayers at the expense of another unless such shift is widely accepted and for a proper purpose. In fact, Local Government has no mandate or ability to universally apply a 'capacity to pay' test. In recognition of this fact, Council has developed its rates assistance and payment options to ensure that officers can provide ratepayers with assistance upon request.

In the local government context, the rating system determines how Council will raise money from properties within the municipality and the annual budget determines how that money will be spent. The rating system comprises the valuation base and the rating instruments that are used to calculate property owner's liability for rates.

The rating framework is set down in the Act (as amended) and determines a council's ability to develop a rating system. The framework provides considerable flexibility to suit its requirements within context of public finance methodology, which includes principles of equity, benefit, efficiency and community resource allocation.

Under the legislation Council has the power to levy:

- municipal charge
- uniform rates
- differential rates
- special rates and charges
- services rates and charges
- provide rebates and concessions
- provide deferrals and waivers based on hardship

Council acknowledges that this framework may not universally cater for significant revaluation property movements in a non-homogenous market place and may result in significant movements in rates ("rates shock") on a case by case basis.

Introduction

The purpose of this document is to develop a strategy for the future rating of properties in Hobsons Bay City Council. The strategy considers issues that exist within the current rating system, studying the options available under existing legislation and determining a plan to implement changes, where necessary to achieve a fair and equitable outcome.

A rating strategy is the method by which the Council systematically considers factors of importance so that it can make informed decisions about the rating process. The rating process determines how Council will raise revenue from property owners within the municipality. Under the rate capping environment, Council now has limited influence over the total amount of money to be raised, but it can influence the share of revenue contributed by each property owner.

What are Rates?

Council collects rates from residents and businesses in its municipality to help fund the local community infrastructure and service obligations. Council rates are a form of property tax and Council uses property values as the basis for calculating how much each property owner pays. Council's reliance on rates is influenced by policy and legislative factors contained in sections 154-181 of the Act.

Section 3C (2) (f) of the Act states one of the key objectives of Council is 'to ensure the equitable imposition of rates and charges'.

Councils across Australia raise approximately 3.5 per cent of the total taxation collected by all levels of Government in Australia. Unlike other taxes, the majority of rates collected by local governments are spent directly within the local community. In addition, Councils are entrusted with the maintenance of more than 30 per cent of all of the Australian public assets including roads, bridges, parks, footpaths and public buildings. This means that a large proportion of Council's income must be allocated to the maintenance and replacement of these valuable public assets in order to ensure the quality of public infrastructure is maintained at satisfactory levels.

Council has the choice of using one of the three values returned on a property, Site Value, Capital Improved Value or Net Annual Value, as the basis for levying rates. These are defined in the *Valuation of Land Act 1960* as follows:

Site value of land means the sum which the land, if it were held for an estate in fee simple unencumbered by any lease, mortgage or other charge, might in ordinary circumstances be expected to realize at the time of the valuation if offered for sale on such reasonable terms and conditions as a genuine seller might be expected to require, and assuming that the improvements (if any) had not been made.

Capital improved value means the sum which land, if it were held for an estate in fee simple unencumbered by any lease, mortgage or other charge, might be expected to realize at the time of valuation if offered for sale on any reasonable terms and conditions which a genuine seller might in ordinary circumstances be expected to require.

Net annual value of any land means:

- (a) except in the case of the lands described in paragraphs (b) and (c):
 - (i) the estimated annual value of the land; or
 - (ii) five per centum of the capital improved value of the land (whichever is the greater); or
- (b) in the case of any rateable land which is:
 - (i) farm land; or
 - (ii) a house, flat or unit (other than an apartment house, lodging house or boarding house) in the exclusive occupation of the owner and used for residential purposes; or
 - (iii) a house or unit (other than an apartment house, lodging house or boarding house) in the exclusive occupation of a tenant and used for residential purposes; or
 - (iv) a residential unit in respect of which a residence right in a retirement village (as defined in the *Retirement Villages Act 1986*) exists:
 - five per centum of the capital improved value of the land; or
- (c) in the case of parklands, reserves or other lands owned by the Crown or any statutory authority, occupied (other than under any lease) for pastoral purposes only—the estimated annual value of it.

Annual Revaluations

Under section 11 of the *Valuation of Land Act 1960*, Council is required, for rating purposes, to undertake a general revaluation of all properties within the municipality every year. The legislation has recently been changed and 2020 is the second year that the revaluation has occurred annually. Revaluations result in varying levels of valuation movements across the municipality, which sometimes results in major shifts in the rates burden and large increases in rates for individual properties.

Changes in property values between revaluations directly affect the distribution of rates. Whilst property rates within individual rating differential categories have been influenced by changes in property values in the past, the true impact of the valuations have not always been passed on to all differential categories, creating issues of equity.

There is a common misconception that as properties are revalued, Council receives a 'windfall gain' of additional revenue. This is not the case, as the revaluation process results in a redistribution of the rate burden across all properties in the municipality. Total income from rates (excluding waste service charges) is determined by the rate cap. In simple terms, as property values increase, the rate in the dollar is reduced.

The 2020-21 rates will be based on new 1 January 2020 valuations. As such, rate increases (and decreases) will vary considerably across the differential rating categories and individual properties. Council has limited scope to rectify this, although adjustments may be made to the Council's differential rating structure, in an effort to reduce any fluctuations.

The Objectives of Differential Rating

Under section 161 of the Act, Council can levy either a uniform rate or one or more differential rates. A uniform rate is where all rateable properties in a municipality are charged based on the same rate in the dollar. Differential rates are where councils set different rates in the dollar for different categories of rateable land.

Section 3A (1) of the Act provides that the primary objective of a municipal Council is to 'endeavor to achieve the best outcomes for the local community having regard to the long term and cumulative effects of decisions.' In seeking to achieve its primary objective, a council must have regard to a number of facilitating objectives including the objective in section 3C (2) (f) of the Act to 'ensure the equitable imposition of rates and charges'.

Pursuant to section 161 of the Act a Council may raise any general rates by the application of a differential rate if it uses the Capital Improved Value system of valuing land. When declaring general rates, a Council must consider how the use of differential rating contributes to the equitable and efficient carrying out of its functions compared to the use of uniform rates. Such a determination and its rationale must be disclosed in the Council's proposed budget and any revised budget or referenced in the Council's rating strategy.

In specifying the objective of each differential rate, a Council should be able to provide evidence of having had regard to:

- good practice taxation principles and their assessment against a particular differential rate objective and determination
- modeling or consideration of the impact of the rating decision on those rated differentially and the consequential impact upon the broader municipality
- rating strategies or related Council documents
- the Victorian Government's Developing a Rating Strategy: A Guide for Councils, as amended from time to time

In specifying objectives of differential rates, a council should also have regard to the strategic objectives set out in the Council Plan (section 125) to ensure its objectives for differential rates (and thereby a percentage of Council revenue) accords with the strategic objectives.

Other documents a council may have regard to in order to specify the objectives of a differential rate include issuing specific Council plans and Council policies. Where such documents have been incorporated into determining the objectives of each differential rate, a council should provide evidence through disclosure in their annual budget documents.

Ministerial Guidelines for Differential Rating

The Ministerial Guidelines for Differential Rating were published in the Government Gazette in April 2013. The guidelines were prepared to guide councils in the application of differential rates under section 161 of the Act. Councils must have regard to these guidelines before declaring a differential rate for any land.

The Minister may recommend, the Governor in Council by Order in Council to prohibit any council from making a declaration of a differential rate in respect of a type or class of land, if the Minister considers that the declaration would be inconsistent with any guidelines.

Use of differential rating powers

To determine the suitability of a differential rate, a council should consider:

- other revenue instruments available under the *Local Government Act 1989* and the merits or shortcomings of each in achieving specified objectives compared to differential rates
- the anticipated effectiveness of the proposed differential rate to achieve the specified objectives determined by council
- the characteristics of the land used as the criteria for declaring a differential rate

Common types and classes of land use where such circumstance can arise and where a council must give consideration to reducing the rate burden through use of a reduced differential rate include (but are not limited to):

- farm land (as defined by the *Valuation of Land Act 1960*)
- retirement village land (as defined by the *Retirement Villages Act 1986*)

Types and classes of land appropriate for differential rating

Types and classes of land categories and their combination that are considered appropriate for differential rates include the following:

- general land
- residential land
- farm land
- commercial land
- industrial land
- retirement village land
- vacant land
- derelict
- cultural and recreational

Types and classes of land categories that must be carefully considered as to whether they are appropriate for the application of differential rates include (but are not limited to) the following:

- holiday rental
- extractive
- landfill
- dry land farming
- irrigation farm land
- automobile manufacture land
- petroleum production land
- aluminum production land

The use of a differential rate applicable to very few property assessments in a municipality should be considered with caution, particularly in relation to setting of higher differential rates, and have regard to the impact on the land subject to the proposed rate and the consequential impact upon the broader municipality through consideration of equity. This is especially so in the case of differential rates applied to narrowly or specifically defined activities or land use types.

Types and classes of land not appropriate for differential rating

It is not appropriate to utilise differential rating powers to prevent, mitigate, or discourage legitimate land uses (with the exception of vacant or derelict land). This includes the use of differential rate powers to:

- lessen the impact of externalities arising from the type of business conducted on the land
- fund actions intended to ameliorate the externalities arising from such business on the land
- fund expenditure relating to a special benefit yet to be realised on the land subject to a proposed differential rate

It would not be appropriate to declare a differential rate that is defined narrowly and applied specifically or exclusively to the following types and classes of land:

- electronic gaming machine venues or casinos
- liquor licensed venues or liquor outlet premises
- business premises defined whole or in part by hours of trade
- fast food franchises or premises
- tree plantations in the farming and rural activity zones;
- land within the Urban Growth Zone without an approved Precinct Structure Plan in place

The use of differential rates to fund a specific service or benefit provided to the land subject to a particular rate is also not appropriate. In circumstances whereby additional services or special benefit are provided, a service rate or charge or alternatively a special rate or charge may be more appropriate as it can be targeted and correctly apportioned.

The Council’s Rating System

General and Differential Rates

Hobsons Bay City Council adopted the Capital Improved Valuation (CIV) system in 2000 for rating purposes. CIV represents the market value of a property as at a specific date, including the value of the land and any improvements on that land. Utilising CIV as the basis for rates allows the Council to adopt differential rating, which better reflects capacity to pay than the alternatives and provides the Council with the flexibility to levy differential rates. The vast majority of Victorian Councils use CIV as the basis for levying rates and charges.

Differential rating has been used by Council since 2000 and apart from the inclusion of vacant residential land in 2006, the differential rating categories have remained unchanged. Each differential rate is determined by multiplying the CIV of each rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Based on figures provided on 27 May 2020, Council proposes that general rates will be based on the following in 2020-21:

Rating Category	No of Props	2019-20		2020-21	
		Relative to Residential	Rate in \$	Relative to Residential	Rate in \$
Residential	39,293	1.00	0.002128	1.00	0.002158
Vacant Residential Land	243	1.60	0.003405	1.60	0.003454
Commercial	1,450	2.40	0.005107	2.40	0.005180
Industrial	1,838	3.57	0.007597	3.57	0.007706
Petro Chemical	18	4.00	0.008512	4.00	0.008634
Cultural & Recreational Concession	40	0.45	0.000958	0.45	0.000972
	42,882				

Changes to a differential rating category will change the rate income derived by the Council and the overall percentage increase that will be quantified throughout the Budget process. Therefore it is important that any changes are incorporated into the rate cap determined by the government.

Council has determined to keep all rating category differentials the same in 2020-21.

Vacant residential land is any land:

- on which no dwelling is erected but which, by reason or its locality and zoning under the relevant Planning Scheme, would – if developed – be or be likely to be used primarily for residential purposes;

Which is not:

- commercial land
- industrial land or
- petrochemical land

Commercial land is any land:

- which is used primarily for the sale of goods or services;
- which is used primarily for other commercial purposes; or
- on which no building is erected but which, by reason of its locality and zoning under the relevant Planning Scheme, would - if developed - be or be likely to be used primarily for:
 - the sale of goods or services; or
 - other commercial purposes

Industrial land is any land:

- which is not petrochemical land, but is used primarily for industrial purposes; or
- on which no building is erected but which, by reason of its locality and zoning under the relevant Planning Scheme, would - if developed - be or be likely to be used primarily for industrial purposes

Petro Chemical land is any land which is used primarily for the:

- manufacture
- production; or
- conveyance of:
 - petroleum or any like substance; or
 - petrochemicals or any like substances

Other land (including residential land) is any land:

- which is used primarily for residential purposes;
- which is not
 - vacant residential land
 - commercial land
 - industrial land; or
 - petrochemical land

Rate Concession for Rateable Cultural and Recreational Properties

The *Cultural and Recreational Lands Act 1963* provides for a council to grant a rating concession to any “recreational lands” which meet the test of being rateable land under the Act.

The definition of recreational lands under the *Cultural and Recreational Lands Act 1963*, section 2 means lands, which are:

- vested in or occupied by any body corporate or unincorporated body which exist for the purpose of providing or promoting cultural or sporting recreational or similar facilities or objectives and which applies its profits in promoting its objects and prohibits the payment of any dividend or amount to its members: and
- used for outdoor sporting recreational or cultural purposes or similar outdoor activities; or
- lands which are used primarily as agricultural showground's

Section 169 of the Act, provides an opportunity for Council to grant a concession for properties described by definition as a sporting club under the *Cultural and Recreational Lands Act 1963*. For the 2020-21 rating year Council will provide a concession to 40 properties coded with a description of ‘sporting club’ in Council's rate records. The residential rate is applied to these properties and then a 55 per cent discount on rates is apportioned to each property. It is considered that these clubs provide a benefit to the general community and their activities assist in the proper development of the municipal district.

Average general rate for each differential class

The average general rate in the dollar for each differential class varies greatly at Hobsons Bay due to the Council's differential rating structure. The table below outlines the existing number of properties and the current CIV. The expected rate in the dollars and the average general rates (excluding ‘waste’ service charge) per property for each rating category in 2020-21 are also provided, based on the CIV's provided to the Council on 27 May 2020.

Rating Category	No of Props	CIV (\$,000)	Rate in \$	General Rates (\$'000)	Ave General rate
Residential	39,293	31,213,103	0.002158	67,358	1,714
Vacant Residential Land	243	183,740	0.003454	634	2,611
Commercial	1,450	1,607,411	0.005180	8,325	5,741
Industrial	1,838	3,249,133	0.007706	25,031	13,619
Petro Chemical	18	313,114	0.008634	2,703	150,156
Cultural & Recreational Concession	40	80,311	0.000972	78	1,952
	42,882	36,646,811		104,129	2,428

Service Charges

Council levies service charges on properties, in accordance with section 158 (1) of the Act for the collection, disposal and processing of garbage, recycling, glass, garden and food waste and hard waste.

The waste service charges are not subject the rate cap set by the State Government, rather the level of a service rate or charge should have some correlation to the level of service provided and therefore the funds raised should equate to the cost of the service provided.

Until 2019-20, Council generally achieved surpluses when comparing the amount of income received through the waste service charge to the expenditure required to provide the service. Actual costs have been less than budgeted costs, mainly due to contract savings in waste and carbon price (\$1.37 million) that was included in previous budgeted expenditure calculations. Additional income was also previously received for the recycling contract. The result is that previous waste service charges have been higher than what was required.

The surpluses achieved until 2019-20 were transferred to a 'waste management' reserve, which totaled \$4.689 million at 30 June 2019.

Council has made a considerable investment in updating its waste service during 2019-20 by rolling out the four bin system including food and garden waste and glass recycling services. As a result, it is anticipated that the 'waste management' reserve will be in deficit of \$323,000 by 30 June 2020.

The budget in 2020-21 includes an amount of \$12.87 million (\$14.515 million in 2019-20) for the collection, disposal and processing of garbage, recycling, glass, garden and food waste and hard waste. The waste service charges included in the 2020-21 budget do not cover the cost of providing the service as Council has decided to re-coup its considerable investment in both 2019-20 and 2020-21 to expand its waste service over a number of years.

A 2 per cent increase is planned to the base waste service charge. The additional charges for residents who have larger bins, has led to an average waste service charge increase of 4.9 per cent.

The 2019-20 waste service charges were as follows:

Levy Name	No of Levies	2019-20 Levy Amount
Rubbish & recycling, incl. 240L greenwaste (group A)	15,995	\$234.00
Rubbish & recycling, incl. 120L greenwaste (group B)	5,392	\$231.75
Rubbish recycling, private greenwaste (group C)	4,790	\$222.70
Rubbish & recycling (group D)	12,909	\$222.70
Additional Garbage (group E)	735	\$176.25
Additional Recycle (group F)	321	\$92.00
Additional Green (group G)	135	\$92.00
Additional Private (group H)	2	\$75.00

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As a result of rolling out the four bin system including food and garden waste and glass recycling services, Council has changed its waste levies in 2020-21 as follows:

Levy Name	Estimated No of Levies	2020-21 Levy Amount
Base Waste Service Charge for four bins (120L green - food & garden, 120L waste, 240L recycle, 120L glass)	38,550	\$ 227.00
Waste Service Charge for properties in MUDs/apartment blocks/villages with shared bins	580	\$ 193.00
Upsize waste to 240L	411	\$ 90.00
Upsize green - food & garden to 240L	16,100	\$ 30.00
Additional 240L waste	31	\$ 230.00
Additional 120L waste	751	\$ 140.00
Additional 240L recycle	340	\$ 90.00
Additional 240L green - food & garden	150	\$ 140.00
Additional 120L glass	11	\$ 60.00

Other parts of the rating structure

Pensioner Rebates

Under section 171 of the Act, Council can apply a pension rebate to a property rate account to ratepayers eligible under the *State Concessions Act 2004*. Property owners must be the holder of an approved pension card and can only claim a rebate for their principal place of residence. At the time of developing the Rating Strategy 6,288 ratepayers claim \$241.00 (indexed in line with CPI on an annual basis) and the department of Human Services reimburses the Council for these amounts claimed each year. In addition, pensioners receive a \$50 discount for the State Government fire services property levy.

In addition to the annual pension rebate, Hobsons Bay City Council will also waive an additional \$50 of rates to approved pension card holders and \$70 for holders of a Gold Card from the Department of Veteran Affairs. These waivers are consistent with the last five years, when they rose dramatically from 2013-14 (\$25 and \$45 respectively).

The budget in 2020-21 includes an amount of \$321,000 for additional pensioner rebates.

Supplementary Rates

Each year the Council receives additional income from supplementary rates, which are an additional source of income derived from property value growth not originally included in the valuation data used to raise rates at the beginning of the rating year. An example is extensions to existing dwellings that increase the value of the property.

Increases of supplementary rates in future years may arise from the changing use of land such as industrial properties to residential, industrial land developed as a potential inland port and the remediation of petro-chemical land to a different use. As the city changes and applications are approved the Council will monitor and consider the financial impacts in future rating strategies.

The budget in 2020-21 includes an amount of \$400,000 for supplementary rates.

Interest

Under section 172 of the Act, Council may charge interest for any account balance that is overdue. The interest rate used is to be calculated at the rate fixed under section 2 of the *Penalty Interest Rates Act 1983*. The rate for the year is set as per the rate enforced on the first day of July in any financial year. This is 10 per cent for the 2019-20 financial year, but is subject to change before July 1, 2020.

The budget in 2020-21 includes an amount of \$350,000 for interest on rates. This estimate has been decreased by \$100,000 to take into accounts Council's Community Support Package to provide interest free deferrals to anyone impacted as a result of COVID-19. It is expected the Council will waive considerably more interest on rates than this during the financial year.

Hardship Policy

Under section 170 and 171 of the Act, Council can waive or defer a rate or charge. The Council offers those people who are suffering financial hardship an opportunity to repay rate debt by making small regular interest free repayments until their situation improves. When developing the rating strategy, Council had 48 ratepayers registered under Council's Hardship Policy, on interest free payment arrangements.

Also under the Hardship Policy, ratepayers in receipt of a Centrelink pension can apply to have rate payments deferred, although this continues to incur interest. No ratepayers are currently using this option, which assists those who are asset rich, but only receive limited income.

At the time of developing the Rating Strategy, Council had \$334,618 outstanding under the Hardship Policy.

In addition, the COVID-19 pandemic has seen a further 445 ratepayers provided with an interest free payment deferral after applying for assistance under Council's Community Support Packages. This equates to outstanding rates being deferred of about \$1.065 million with an estimated interest waiver of \$71,000 from 1 March to 31 October 2020. More applications are expected to follow.

Liability to pay Rates and Charges

Under section 156 of the Act, the owner of any rateable land is liable to pay the rates and charges on that land as set by Council. If the owner cannot be found the occupier is liable to pay. If rates are unpaid they are regarded as the first charge on the land and are recoverable by legal proceedings. Council may sell the land in order to recover any debt as a result of the nonpayment of rates and charges including the costs of the legal action.

Non Ratable Properties

Section 154 of the Act provides for properties where the use is exclusively charitable, to be non-rateable. Charitable uses include those providing education, religion and services to the needy.

The number of organisations seeking and qualifying for exemption from rates has increased significantly in the past 10 years. The annual process continues to survey rate exempt properties to verify their continuing eligibility for rate exemption.

Municipal Charge

Council is able to levy a municipal charge on each rateable property under section 159 of the Act. The municipal charge is a flat charge that can be used to offset some of the “administrative costs” of the Council. The total revenue generated from the municipal charge cannot exceed 20 per cent of the revenue raised from general rates and any income derived from a municipal charge is to be included within the rates cap.

The municipal charge is a regressive tax, which means that as the value of properties decrease the municipal charge increases as a percentage of that value. The charge impacts more heavily on the financially disadvantaged residents of the community. Regardless of whether a property is valued at \$10 million or \$100,000, the charge is the same for both.

Hobsons Bay City Council does not currently levy a municipal charge on rateable properties.

Special Rates and Charges

Under section 163 of the Act, the Council may declare a special rate, a special charge or a combination of both only for the purposes of defraying any expenses or repaying (with interest) any advance made to, debt incurred, or loan raised by the Council in relation to the performance of a function, or the exercise of a power of the Council, if the Council considers that the performance of the function or the exercise of the power is or will be of special benefit to the persons required to pay the special rate or special charge.

Recent changes to the Act have increased the communication and accountability requirements of Council in implementing a Special rate or Charge. New objection provisions and the use of formulas to calculate the maximum amount to be raised make it difficult to implement a special rate or charge unless it has the initial full support of those people required to pay it.

Hobsons Bay City Council does not currently levy special rates or charge on any rateable properties. These charges are excluded from the rates cap.

Progress of 2020 revaluation

The valuation process is divided into four stages (previously five under the bi-annual process):

Stage 1 Preparation - project plan, data validation, SMG and HRP review

This stage involves general planning and preparation for the revaluation. It commences with an environment scan to understand requirements, systems and resources. It requires that all assessments and valuation data are migrated from the previous revaluation into the VGV valuation software and reconciled for all changes.

Stage 1 confirms the sub market groups (SMG) for sales analysis and valuation application. It also identifies and nominates high risk properties (HRP).

Stage 1 concludes with an agreement between VGV Contract Manager and contract valuer on the workplan (including QA) and nominated high risk properties. Such agreement will incorporate how and by whom these properties will be valued. The workplan will detail how the staged outputs are achieved and payment points.

This stage was completed in July 2019.

Stage 2 Analysis - inspections, data accumulation, sales analysis and modelling

This is the data collection and analysis stage. It comprises; collection of sales and leasing data, property inspections of sales (outliers and specialist properties/high risk properties), confirmation or collection of property attributes and any remedying of data gaps identified. This stage requires the contract valuer to return VBPSG outputs in accordance with the agreed project plan. It concludes with agreement between VGV contract manager and contract valuer on levels of value based on the analysis.

This stage was completed in December 2019.

Stage 3 Application - apply and confirm valuations

This state comprises the application of Stage 2 levels of value and the valuation of all properties as well as the implementation of any Stage 2 Audit feedback from the VGV Contract Manager.

This was completed by the specifications date of 28 February and these preliminary values were used in Council's initial rate modelling processes.

Stage 4 Review - quality assurance and return

This stage comprises; the return of the valuation to the VG, QA, completion of the valuer's final report and provision of the returned valuation and data to the council.

This stage has been completed by the specifications date of 30 April and comprise of the final values, which have been used in the rate modelling within this Rating Strategy.

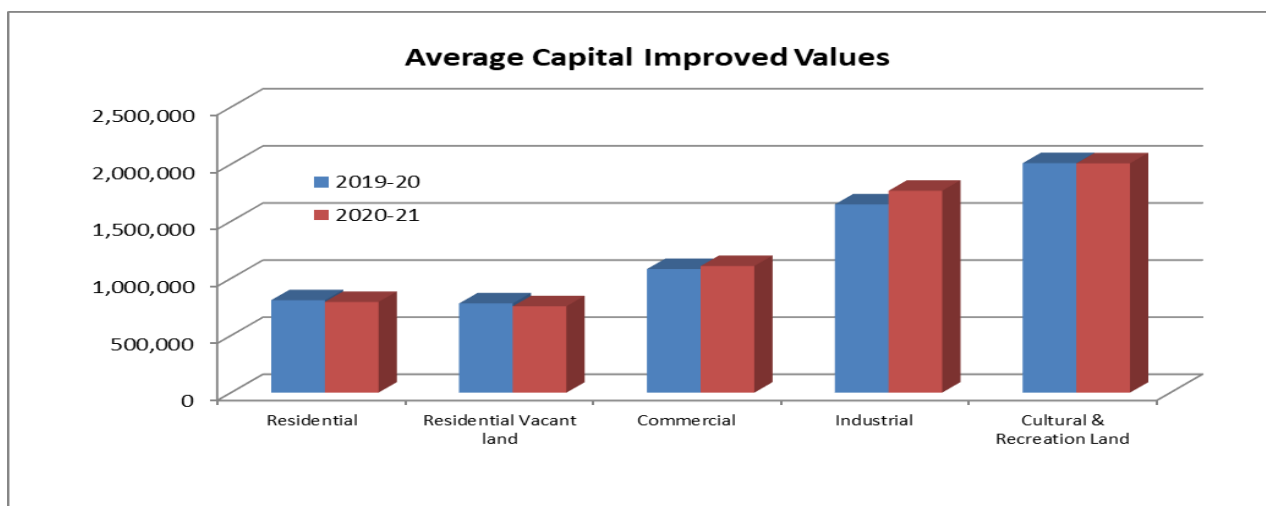
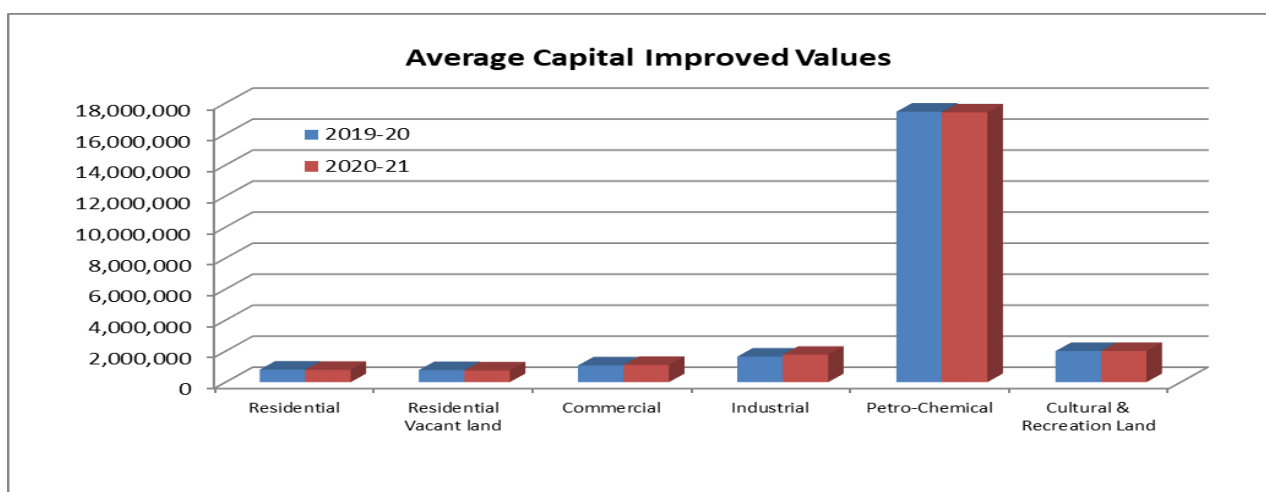
Changes to Capital Improved Values (Averages)

Average Capital Improved Values

The following table and graphs show the movements to the average Capital Improved Value (CIV) for each rating category. The movements indicate that:

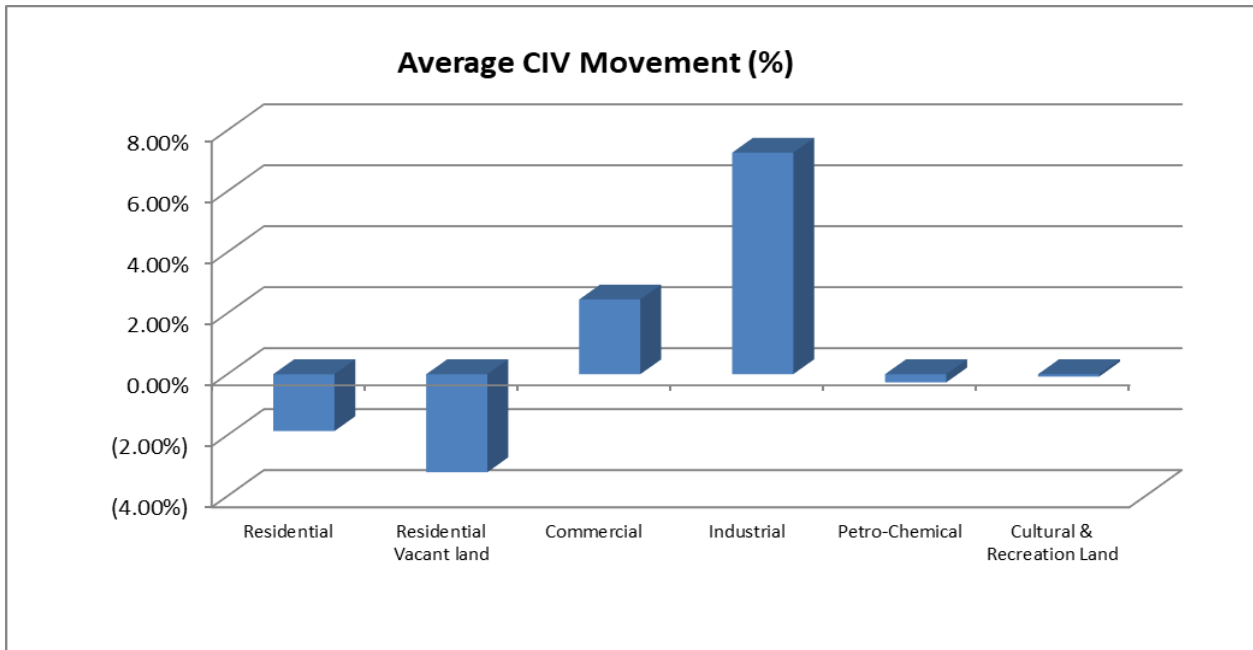
- the average value of residential properties has decreased slightly (1.86 per cent), compared to a 2.81 per cent decrease the previous revaluation period
- the average value of residential vacant land, petro-chemical and cultural and recreations properties have also slightly decreased
- the average values of industrial (7.06 per cent) and commercial (2.18 per cent) properties have increased

Rating Category	2019-20	2020-21	Change	Change %
Residential	809,479	794,368	(15,111)	(1.87%)
Residential Vacant land	781,239	756,130	(25,109)	(3.21%)
Commercial	1,082,052	1,108,559	26,508	2.45%
Industrial	1,647,999	1,767,755	119,755	7.27%
Petro-Chemical	17,442,167	17,395,222	(46,944)	(0.27%)
Cultural & Recreation Land	2,009,325	2,007,775	(1,550)	(0.08%)
Total	862,577	854,597	(7,981)	(0.93%)

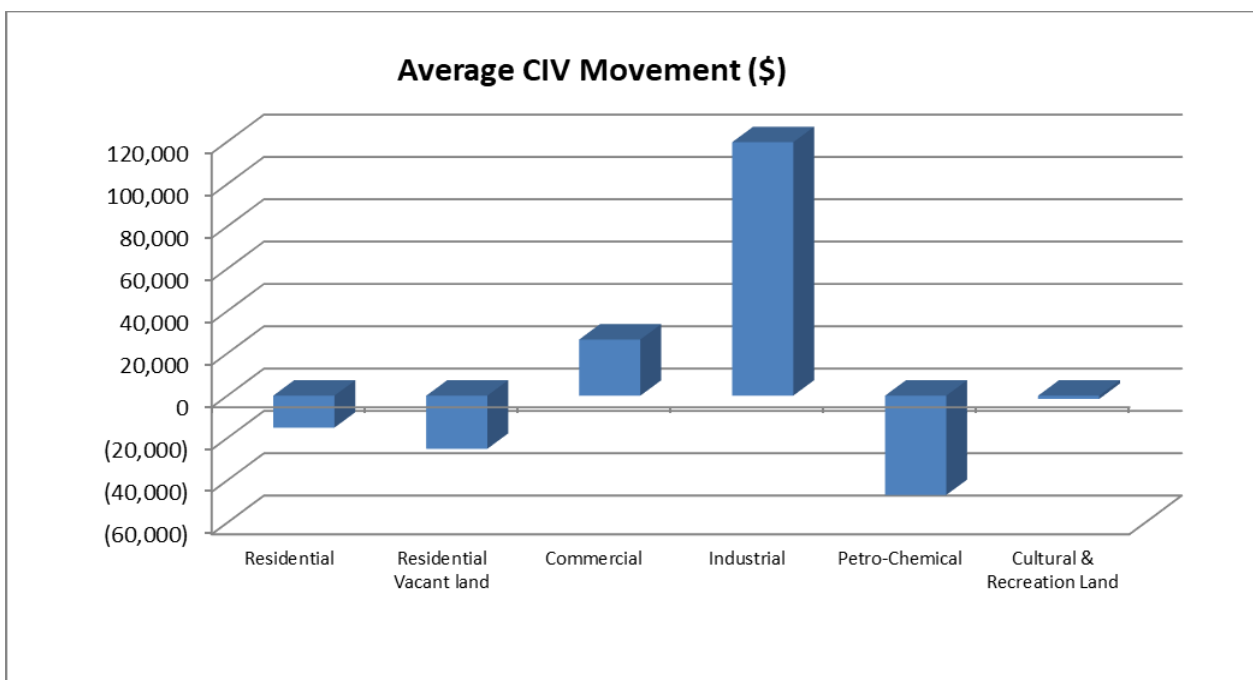


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The following graph shows the movements to the average properties CIV for each rating category after the 2020 revaluation in percentage terms.



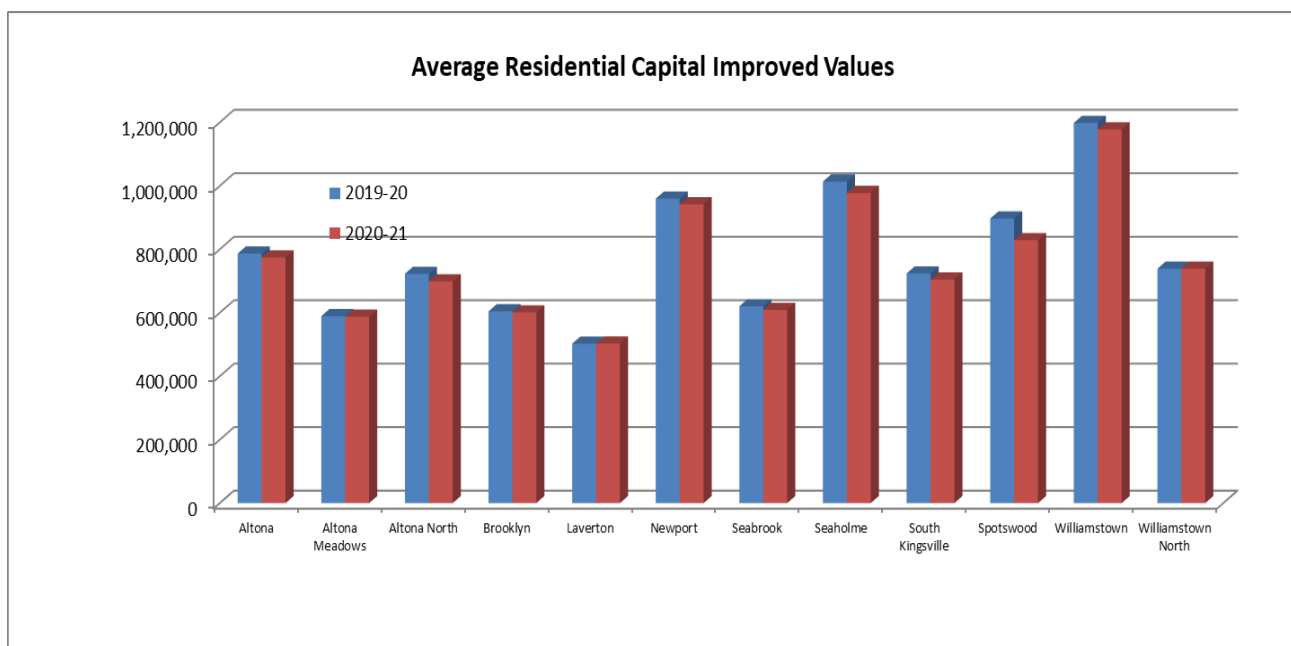
The following graph shows the movements to the average properties CIV for each rating category after the 2020 revaluation in dollar terms.



Average Residential Capital Improved Values

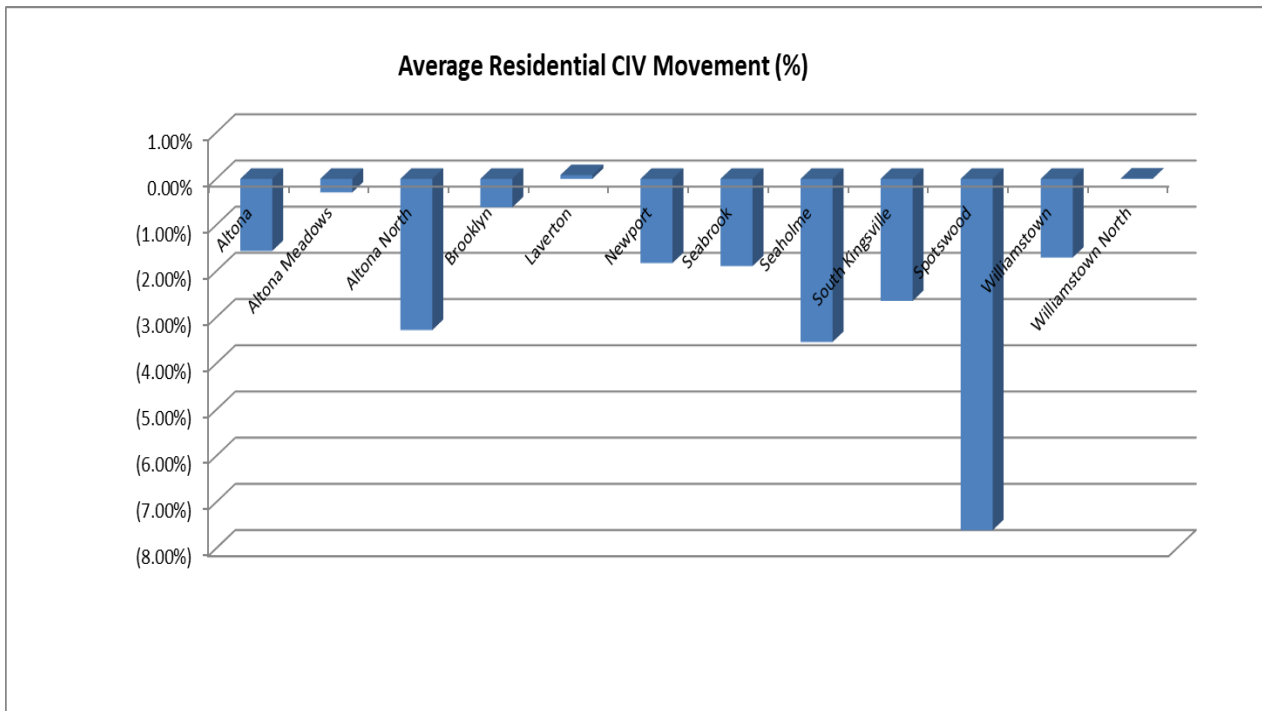
The following table and graph show the movements to the average residential property CIV after the 2020 revaluation, for each suburb.

Suburb	2019-20	2020-21	Change \$	Change %
Altona	786,698	774,421	(12,277)	(1.56%)
Altona Meadows	589,424	587,694	(1,730)	(0.29%)
Altona North	722,541	698,892	(23,649)	(3.27%)
Brooklyn	604,585	600,869	(3,716)	(0.61%)
Laverton	502,378	502,793	414	0.08%
Newport	959,655	942,148	(17,506)	(1.82%)
Seabrook	620,435	608,705	(11,730)	(1.89%)
Seaholme	1,013,419	977,624	(35,796)	(3.53%)
South Kingsville	723,739	704,604	(19,135)	(2.64%)
Spotswood	897,146	828,901	(68,244)	(7.61%)
Williamstown	1,198,283	1,177,865	(20,418)	(1.70%)
Williamstown North	738,793	738,850	57	0.01%
Total	809,479	794,368	(15,111)	(1.87%)

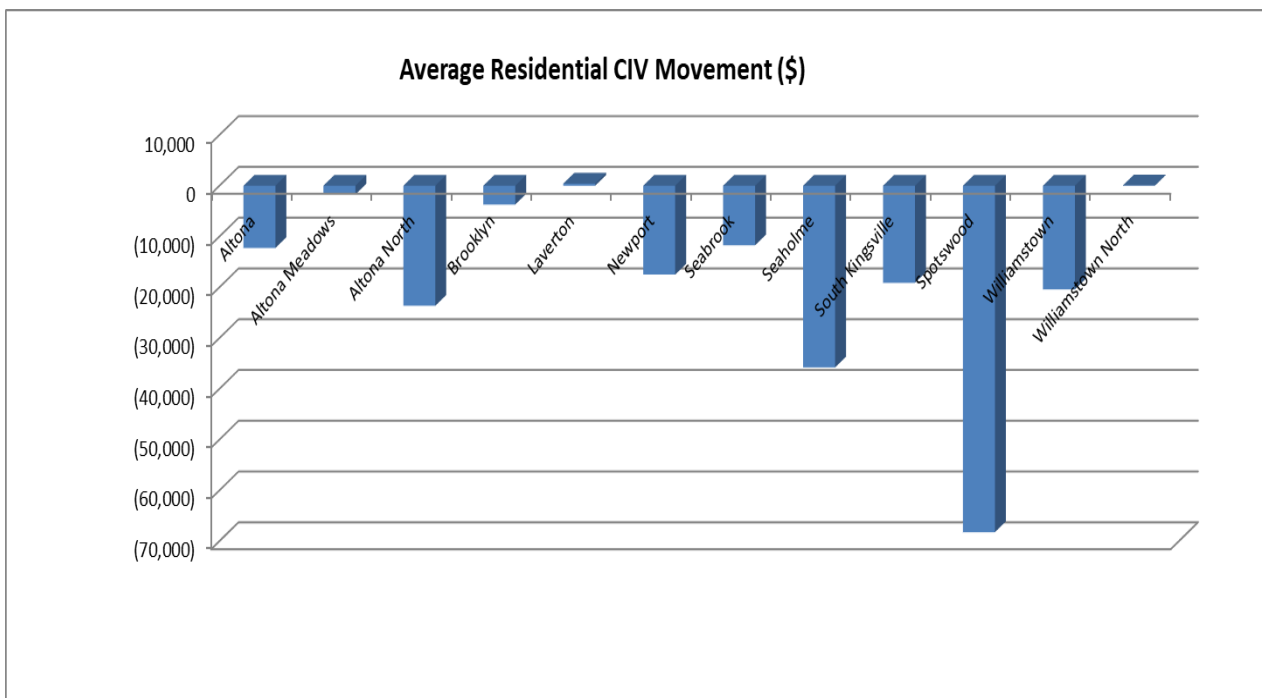


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The following graph shows the movements to the average residential property CIV after the 2020 revaluation, for each suburb in percentage terms. All suburbs have experienced average CIV reductions, except for Laverton (0.08 per cent) and Williamstown North (0.01 per cent).



The following graph shows the movements to the average residential property CIV after the 2020 revaluation, for each suburb in dollar terms. This again indicates that the only suburbs to experience average CIV growth were Laverton (\$414) and Williamstown North (\$57).



Revaluation Effects on Rates (Averages)

Council can influence the effects that the valuations have on rates by making adjustments to the Council's rating structure if it contributes to the equitable and efficient carrying out of the Council's functions.

The next section provides an analysis of the impact of valuations and rating structure adjustments have on each of Council's rating categories and residential suburbs. The average general rate increase is 2 per cent in-line with the rate cap. Due to the revaluation process, rate increases vary considerably across differential rating categories and individual properties.

In summary the average general rate increase for each rating category are expected to be:

➤ residential	0.48 per cent decrease
➤ residential vacant land	1.85 per cent decrease
➤ commercial	3.89 per cent increase
➤ industrial	8.78 per cent increase
➤ petro-chemical	1.14 per cent increase
➤ cultural and recreational	1.38 per cent increase

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The following table shows the number of properties, the differentials and the rates in the dollar for each rating category in 2019-20 and 2020-21.

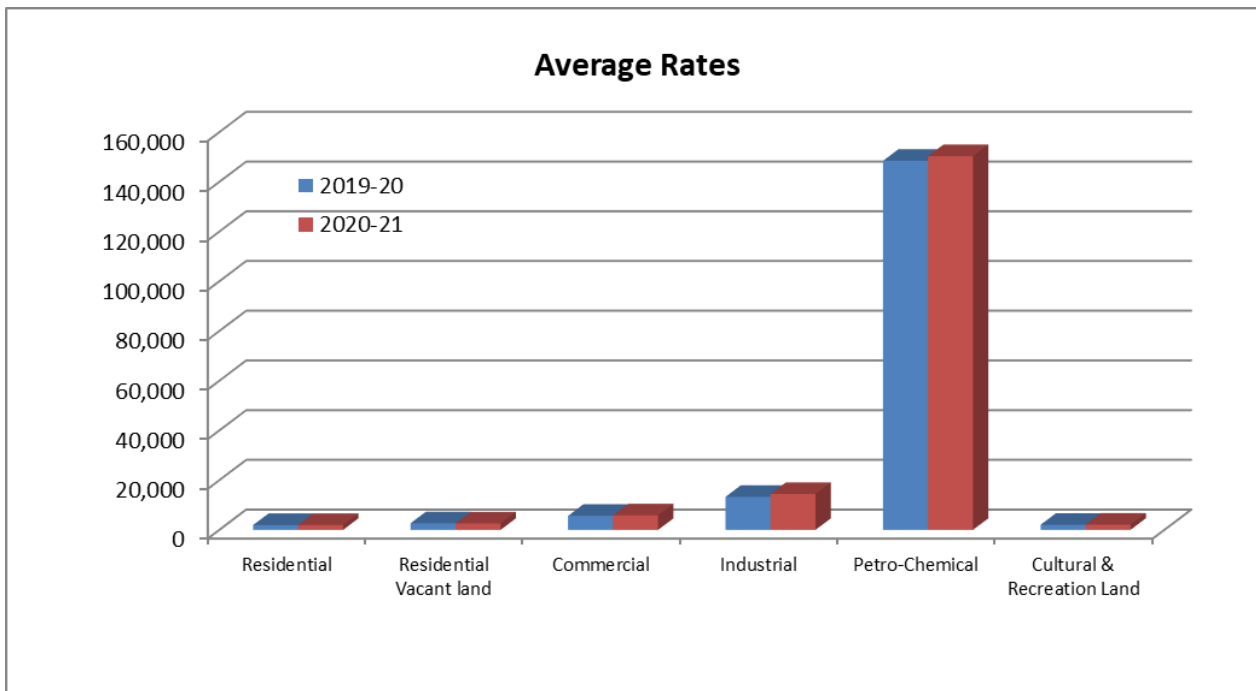
Rating Category	No of Props	2019-20		2020-21	
		Relative to Residential	Rate in \$	Relative to Residential	Rate in \$
Residential	39,293	1.00	0.002128	1.00	0.002158
Residential Vacant land	243	1.60	0.003405	1.60	0.003454
Commercial	1,450	2.40	0.005107	2.40	0.005180
Industrial	1,838	3.57	0.007597	3.57	0.007706
Petro Chemical	18	4.00	0.008512	4.00	0.008634
Cultural & Recreational Concession	40	0.45	0.000958	0.45	0.000972
	42,882				

Average Rates

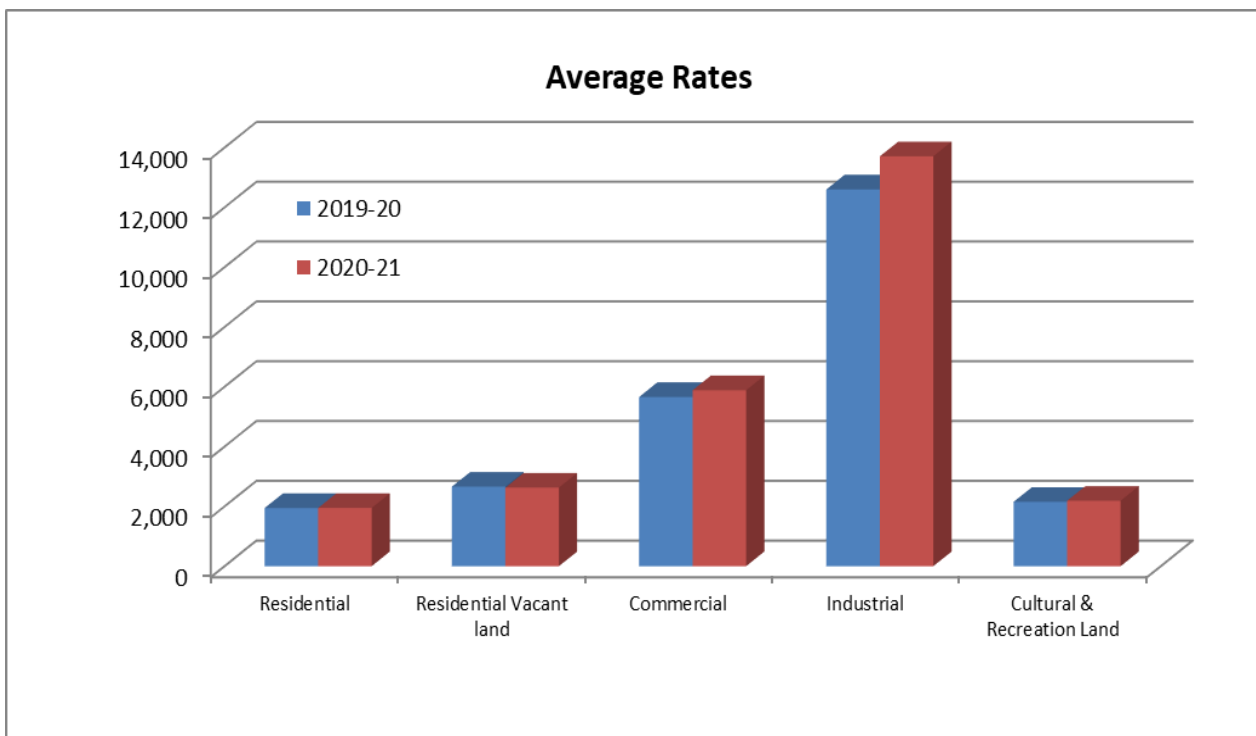
The following table and graphs shows the anticipated movements to the average rate for each rating category. Overall, the average rate increase is \$47 or 2 per cent, in-line with the rate cap.

There are differences in both dollar and percentage terms between each of the rating categories and individual properties. This is caused by valuation movements.

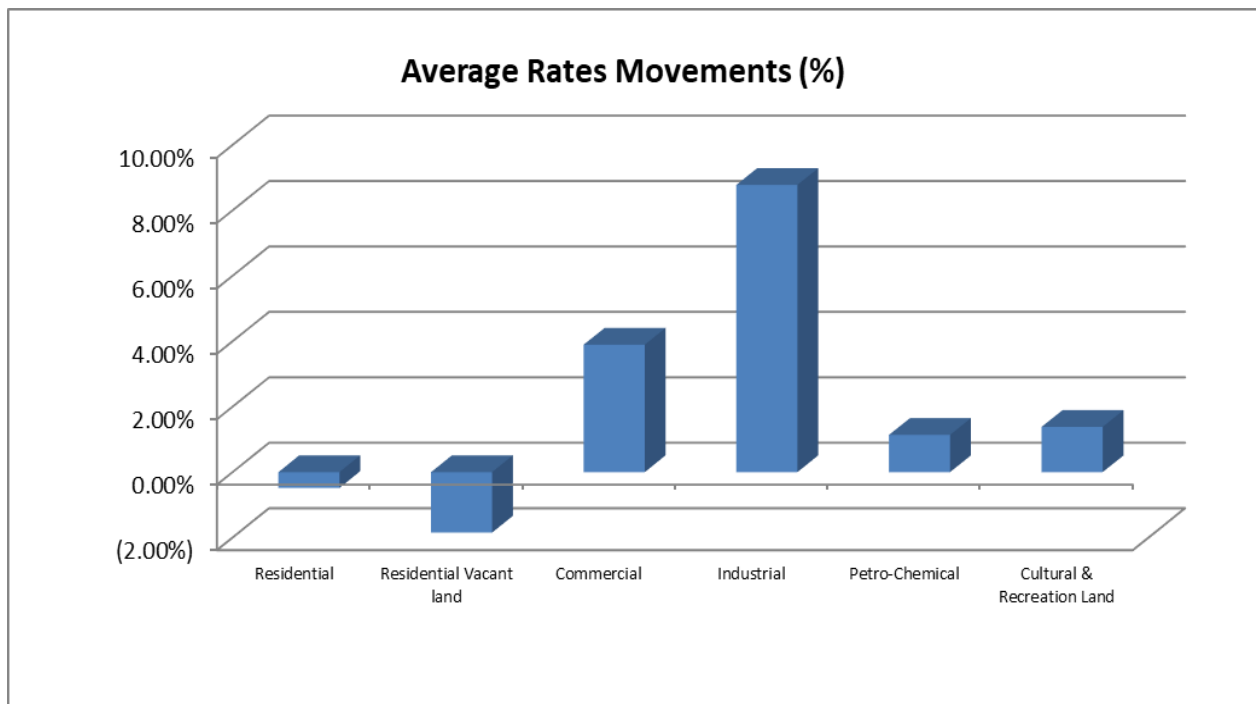
Rating Category	2019-20	2020-21	Change \$	Change %
Residential	1,723	1,714	(8)	(0.48%)
Residential Vacant land	2,660	2,611	(49)	(1.85%)
Commercial	5,526	5,741	215	3.89%
Industrial	12,520	13,619	1,099	8.78%
Petro-Chemical	148,468	150,156	1,688	1.14%
Cultural & Recreation Land	1,925	1,952	27	1.38%
Total	2,381	2,428	47	2.00%



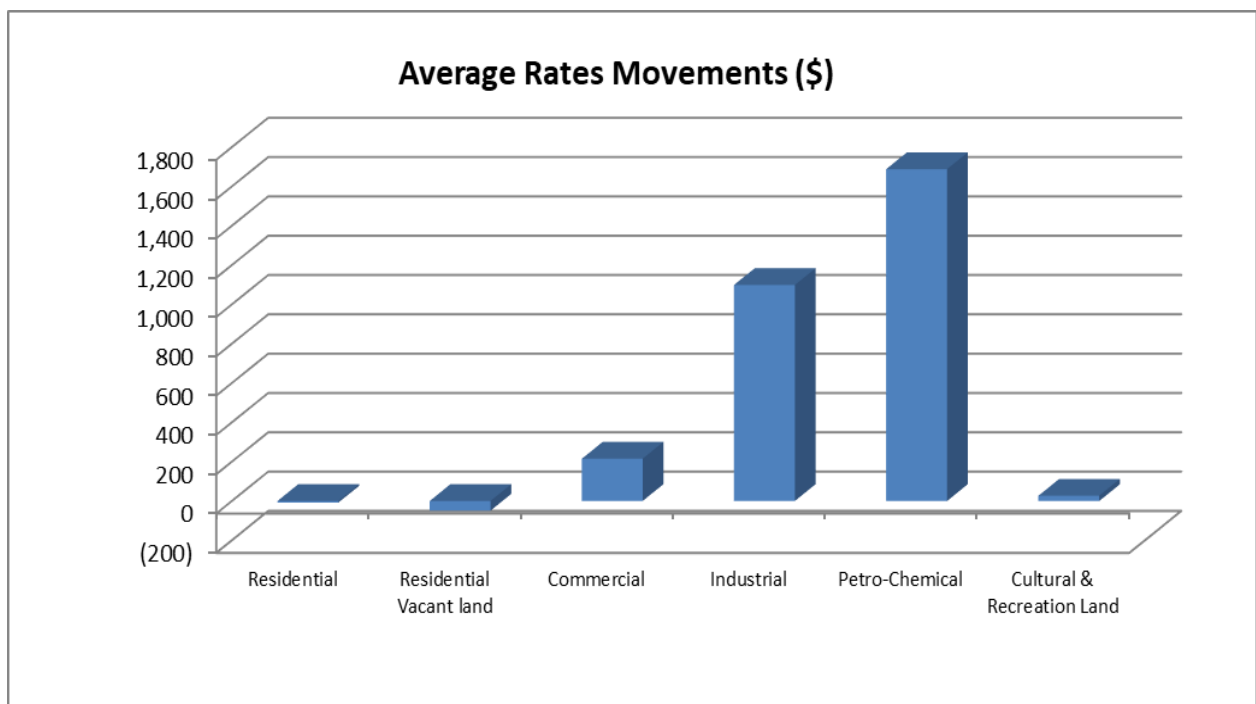
Due to the significant rates paid by the average petro-chemical property the following graph provides the same information, but with the average petro-chemical property removed.



The following graph highlights the average rate movement in percentage terms, for each rating category. The revaluation has shifted the rates burden to the industrial and (less so to the) commercial sectors.



The following graphs highlights the average rate movement in dollar terms, for each rating category. The second graph provides the same information, but with the average petro-chemical property removed.



Average Residential Rates

The average **decrease** in general residential rates will be 0.48 per cent (or \$8) due to the decrease in residential valuations compared to average increases in the industrial and commercial sectors.

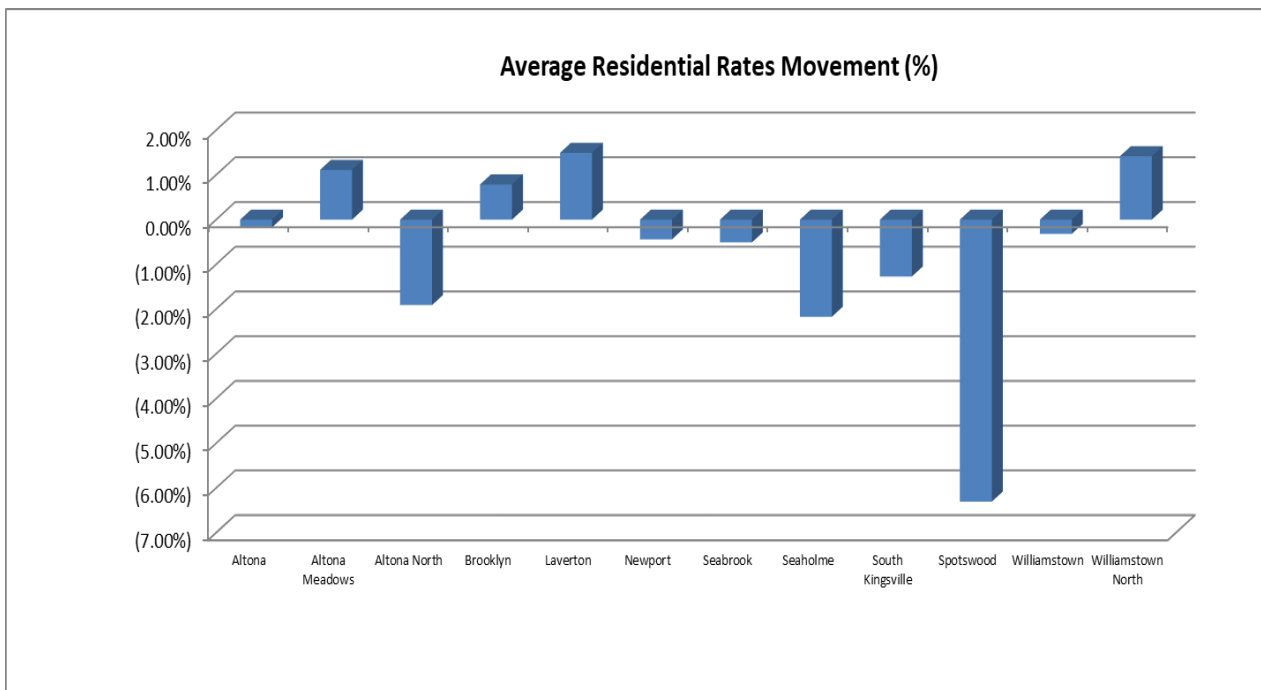
Due to the new valuations, changes between suburbs and individual properties will vary. The following table and graph shows the anticipated movements to the average residential rates for each suburb.

Suburb	2019-20	2020-21	Change \$	Change %
Altona	1,674	1,671	(3)	(0.17%)
Altona Meadows	1,254	1,268	14	1.11%
Altona North	1,538	1,508	(29)	(1.91%)
Brooklyn	1,287	1,297	10	0.79%
Laverton	1,069	1,085	16	1.49%
Newport	2,042	2,033	(9)	(0.44%)
Seabrook	1,320	1,314	(7)	(0.51%)
Seaholme	2,157	2,110	(47)	(2.17%)
South Kingsville	1,540	1,521	(20)	(1.27%)
Spotswood	1,909	1,789	(120)	(6.30%)
Williamstown	2,550	2,542	(8)	(0.32%)
Williamstown North	1,572	1,594	22	1.42%
Total	1,723	1,714	(8)	(0.48%)

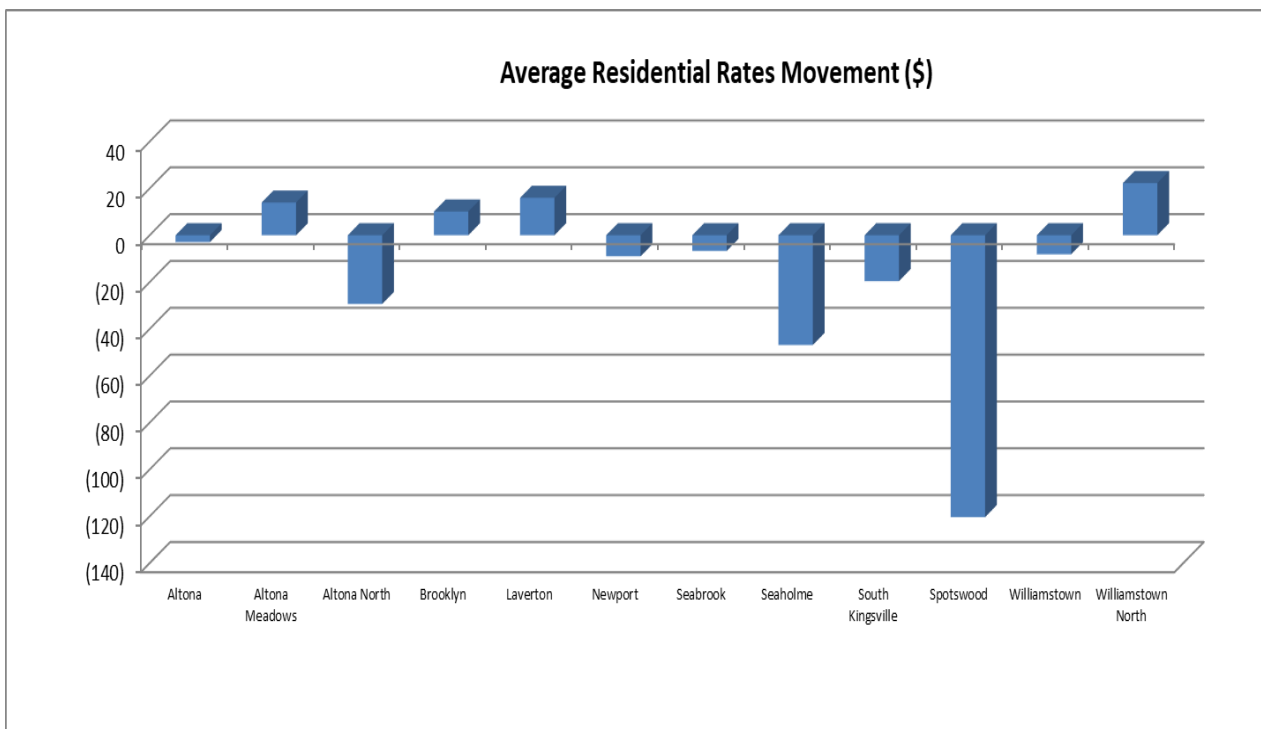


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The following graph shows the average residential rate movements in percentage terms for each suburb. Minor percentage increase are expected in Laverton, Williamstown North, Altona Meadows and Brooklyn, whilst average decreases are expected in all other suburbs.



The following graph shows the average residential rate movements in dollar terms for each suburb. Consistent with the percentage movements above, minor dollar increase are expected in Williamstown North, Laverton, Altona Meadows and Brooklyn, whilst average decreases are expected in all other suburbs.



Appendix 1 - Valuation and Rate fluctuations

The previous sections have focused on changes to average valuations (capital improved values - CIV's) and general rates for each rating category and residential suburb. Whilst averages give a reasonable indication of the changes in valuations and the impact that can be expected on rates, there are a number of properties that have significantly different valuations than the norm. These significant valuation changes can have a large effect on the amount of rates a particular property will pay and the variations in general rates between different rating years.

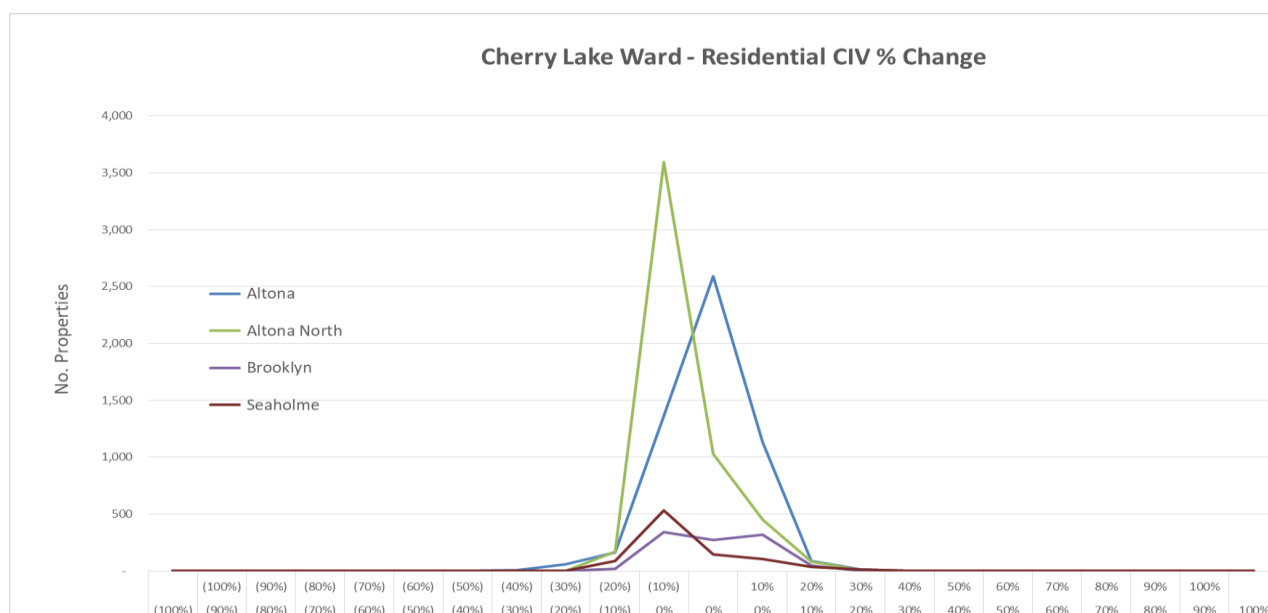
This appendix focuses on providing a snapshot in relation to the varying valuations, their movements and the impact on rates for individual properties. Each table and graph outlines the number of properties that have had valuation or rating movements in percentage increments of 10 per cent.

Capital Improved Values fluctuations

The following table and graph provides information in relation to the valuation movements for **Residential properties within Cherry Lake ward**. This includes the suburbs of Altona, Altona North, Brooklyn and Seaholme.

Valuation changes have generally ranged (94 per cent of properties) between 10 per cent decreases to 10 per cent increases. About 4 per cent of properties have decreased in values greater than 10 per cent, whilst 2 per cent of properties have increased by greater than 10 per cent.

Percentage Change		CIV Change Number of Properties			
%	%	Altona	Altona North	Brooklyn	Seaholme
(100%)		-	-	-	-
(90%)	(100%)	-	-	-	-
(80%)	(90%)	-	-	-	-
(70%)	(80%)	-	-	-	-
(60%)	(70%)	-	-	-	-
(50%)	(60%)	-	-	-	-
(40%)	(50%)	-	-	-	-
(30%)	(40%)	6	-	-	-
(20%)	(30%)	56	1	1	-
(10%)	(20%)	163	169	19	88
0%	(10%)	1,361	3,595	340	534
0%		2,590	1,028	275	148
0%	10%	1,131	450	318	104
10%	20%	87	82	46	37
20%	30%	11	7	-	13
30%	40%	3	-	2	4
40%	50%	1	-	-	2
50%	60%	-	-	-	-
60%	70%	-	-	-	-
70%	80%	-	-	-	-
80%	90%	-	-	-	-
90%	100%	1	-	-	-
100%		2	-	-	-
		5,412	5,332	1,001	930

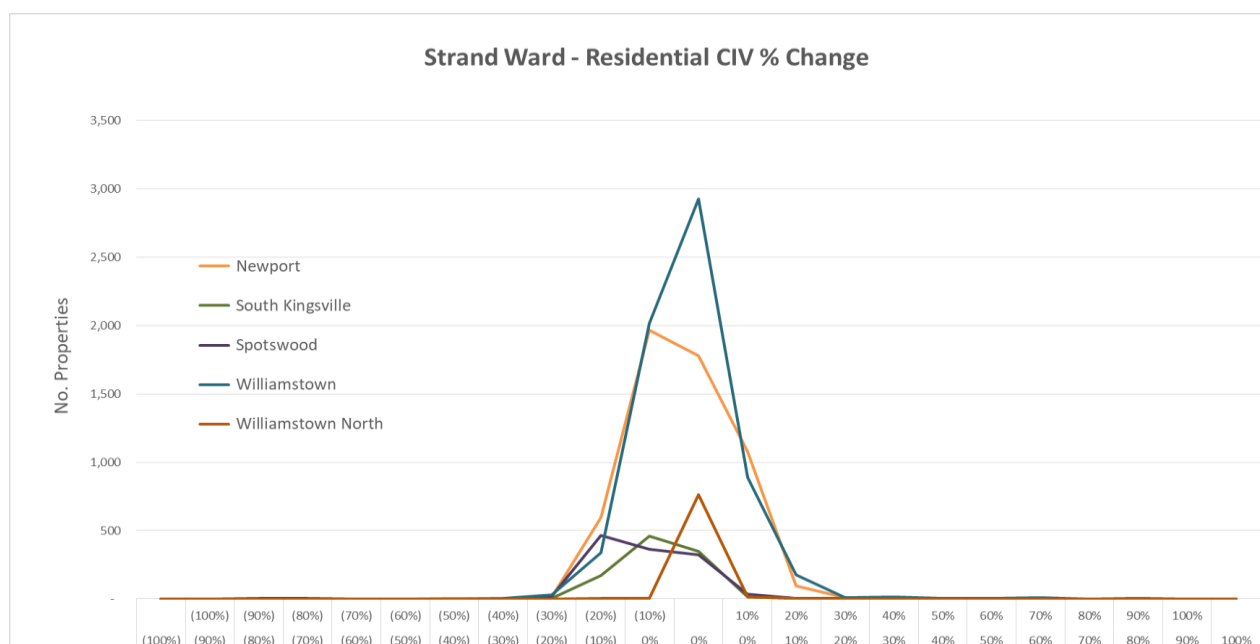


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The following table and graph provides information in relation to the valuation movements for **Residential properties within the Strand ward**. This includes the suburbs of Newport, South Kingsville, Spotswood, Williamstown and Williamstown North.

Valuations changes have generally ranged (87 per cent of properties) between 10 per cent decreases to 10 per cent increases. About 11 per cent of properties have decreased in values greater than 10 per cent, whilst 2 per cent of properties have increased by greater than 10 per cent.

Percentage Change		CIV Change Number of Properties				
%	%	Newport	South Kingsville	Spotswood	Williamstown	Williamstown North
(100%)		-	-	-	-	-
(90%)	(100%)	-	-	-	-	-
(80%)	(90%)	-	-	2	-	-
(70%)	(80%)	-	-	2	-	-
(60%)	(70%)	-	-	-	-	-
(50%)	(60%)	-	-	1	-	-
(40%)	(50%)	2	-	-	-	-
(30%)	(40%)	-	-	1	4	-
(20%)	(30%)	16	4	21	28	1
(10%)	(20%)	596	172	463	340	3
0%	(10%)	1,965	459	363	2,017	4
0%		1,779	349	325	2,930	762
0%	10%	1,075	14	34	887	13
10%	20%	93	4	6	175	2
20%	30%	10	2	-	9	-
30%	40%	3	4	-	12	1
40%	50%	1	-	-	6	-
50%	60%	-	2	-	3	1
60%	70%	-	-	-	7	-
70%	80%	-	1	-	1	-
80%	90%	-	-	3	-	-
90%	100%	-	-	-	-	-
100%		-	-	-	-	-
		5,540	1,011	1,221	6,419	787

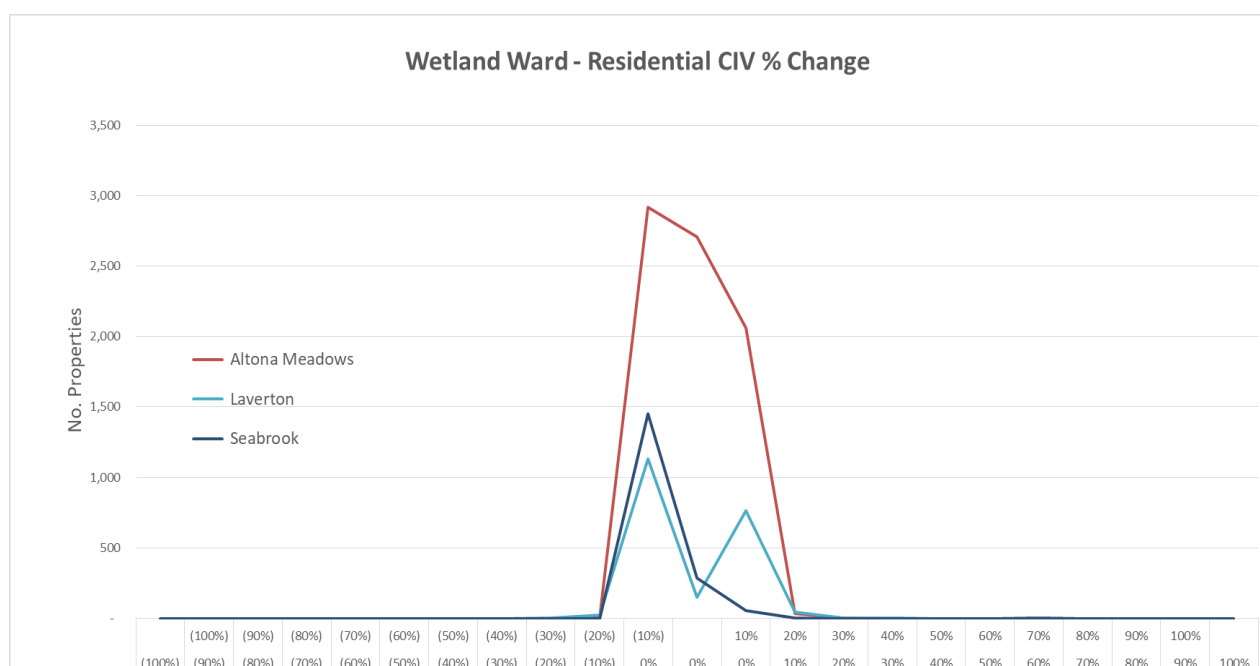


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The following table and graph provides information in relation to the valuation movements for **Residential properties within the Wetlands ward**. This includes the suburbs of Altona Meadows, Laverton and Seabrook.

Valuations changes have largely ranged (99 per cent of properties) between 10 per cent decreases to 10 per cent increases. Less than 1 per cent of properties have decreased in values greater than 10 per cent, whilst 1 per cent of properties have increased by greater than 10 per cent.

Percentage Change		CIV Change Number of Properties		
%	%	Altona Meadows	Laverton	Seabrook
(100%)		-	-	-
(90%)	(100%)	-	-	-
(80%)	(90%)	-	-	-
(70%)	(80%)	-	-	-
(60%)	(70%)	-	-	-
(50%)	(60%)	-	-	-
(40%)	(50%)	-	-	-
(30%)	(40%)	-	-	-
(20%)	(30%)	-	1	-
(10%)	(20%)	6	22	-
0%	(10%)	2,919	1,131	1,451
0%		2,706	148	286
0%	10%	2,062	767	55
10%	20%	33	44	2
20%	30%	1	4	-
30%	40%	-	1	-
40%	50%	-	-	-
50%	60%	-	-	-
60%	70%	-	-	1
70%	80%	-	-	-
80%	90%	-	-	-
90%	100%	-	-	-
100%		-	-	-
		7,727	2,118	1,795



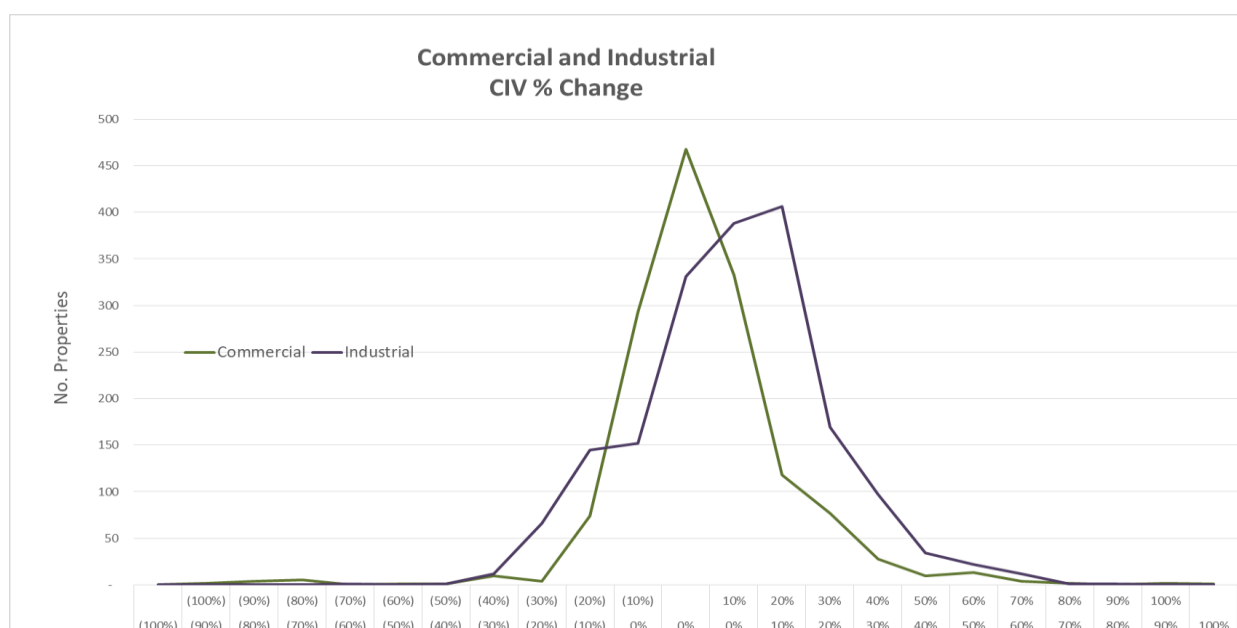
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The following table and graph provides information in relation to the valuation movements for commercial and industrial properties across the municipality.

For **commercial properties** valuations changes have generally ranged (84 per cent of properties) between 10 per cent decreases to 20 per cent increases. About 7 per cent of properties have decreased in values greater than 10 per cent, whilst 9 per cent of properties have increased by greater than 20 per cent.

For **industrial properties** valuations changes have generally ranged (79 per cent of properties) between 10 per cent decreases to 30 per cent increases. About 12 per cent of properties have decreased in values greater than 10 per cent, whilst 9 per cent of properties have increased by greater than 30 per cent.

CIV Change			
Percentage Change		Number of Properties	
%	%	Commercial	Industrial
(100%)		-	-
(90%)	(100%)	2	-
(80%)	(90%)	4	-
(70%)	(80%)	5	-
(60%)	(70%)	-	1
(50%)	(60%)	1	-
(40%)	(50%)	1	1
(30%)	(40%)	10	12
(20%)	(30%)	4	66
(10%)	(20%)	74	145
0%	(10%)	293	152
0%		468	331
0%	10%	333	388
10%	20%	118	406
20%	30%	77	169
30%	40%	28	97
40%	50%	10	34
50%	60%	13	22
60%	70%	4	12
70%	80%	2	1
80%	90%	-	1
90%	100%	2	-
100%		1	-
		1,450	1,838



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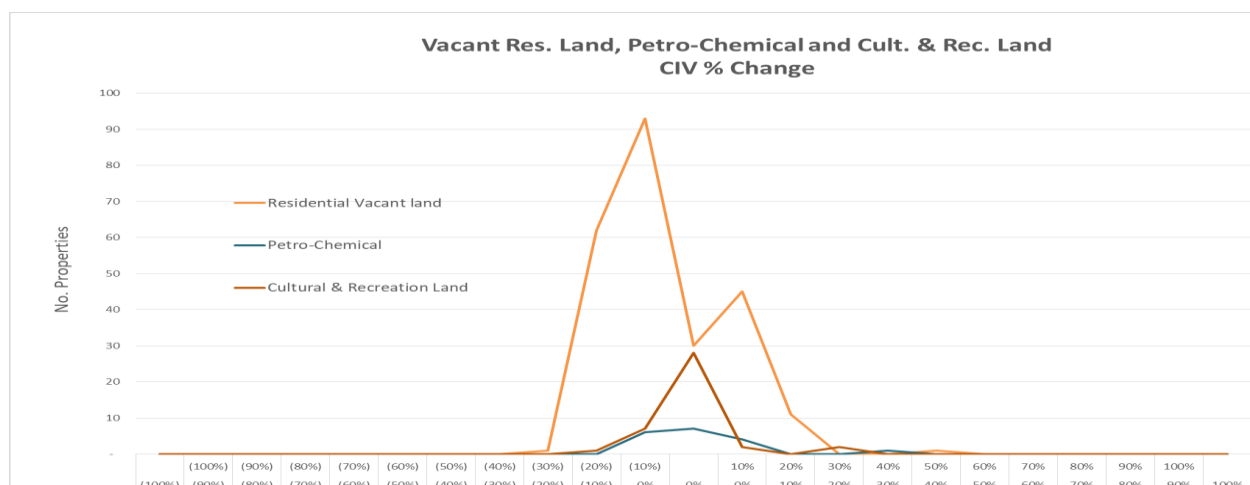
The following graph provides information in relation to the valuation movements for vacant residential land, petro-chemical and cultural and recreational land properties across the municipality.

For **residential vacant land** valuation changes have largely ranged (99 per cent of properties) between 20 per cent decreases to 20 per cent increases. One property has decreased in values greater than 20 per cent, whilst one property has increased by greater than 20 per cent.

For **petro-chemical properties** all but one valuation change has ranged between 10 per cent decreases to 10 per cent increases. One property has decreased by between 30 per cent and 40 per cent.

For **cultural and recreation land** all but two valuation changes have ranged between 10 per cent decreases to 10 per cent increases. One property decreased in value between 10 per cent and 20 per cent, whilst two properties increased in value between 20 per cent and 30 per cent.

Percentage Change		CIV Change Number of Properties		
%	%	Residential Vacant land	Petro-Chemical	Cultural & Recreation Land
(100%)		-	-	-
(90%)	(100%)	-	-	-
(80%)	(90%)	-	-	-
(70%)	(80%)	-	-	-
(60%)	(70%)	-	-	-
(50%)	(60%)	-	-	-
(40%)	(50%)	-	-	-
(30%)	(40%)	-	-	-
(20%)	(30%)	1	-	-
(10%)	(20%)	62	-	1
0%	(10%)	93	6	7
0%		30	7	28
0%	10%	45	4	2
10%	20%	11	-	-
20%	30%	-	-	2
30%	40%	-	1	-
40%	50%	1	-	-
50%	60%	-	-	-
60%	70%	-	-	-
70%	80%	-	-	-
80%	90%	-	-	-
90%	100%	-	-	-
100%		-	-	-
		243	18	40

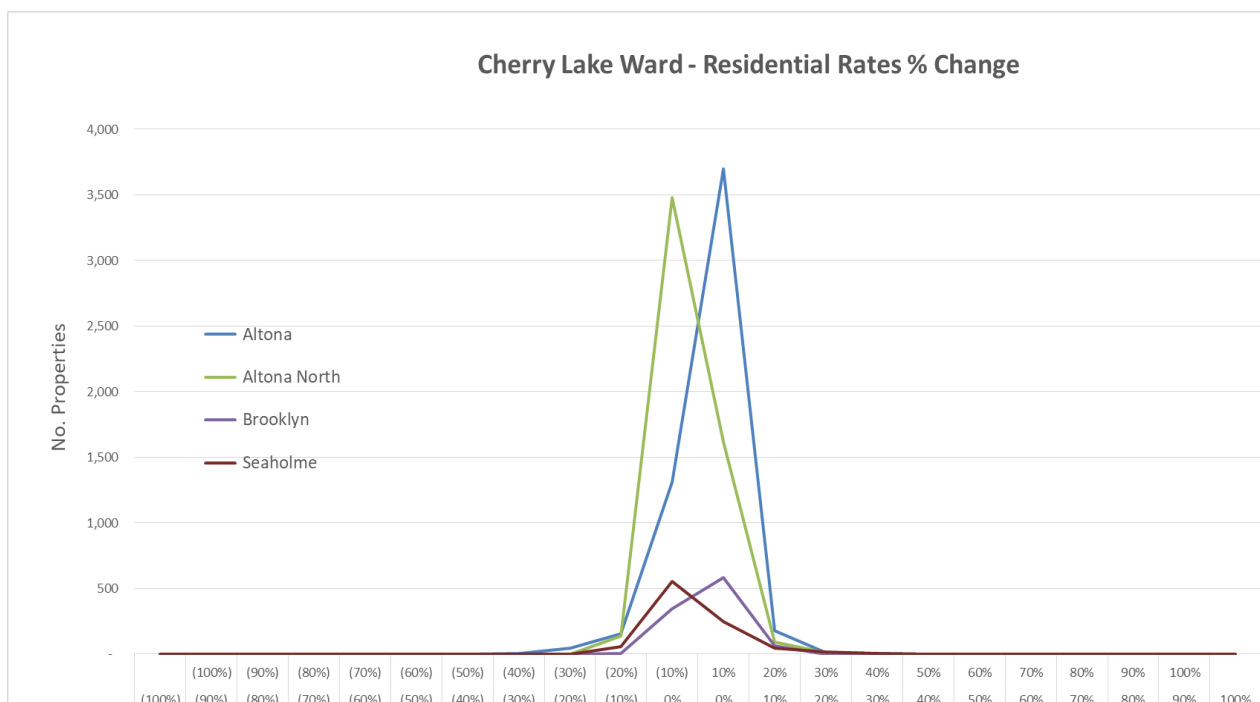


Rate fluctuations

The following table and graph provides information in relation to the general rate movements for **Residential properties within Cherry Lake ward**. This includes the suburbs of Altona, Altona North, Brooklyn and Seaholme.

Rate changes will generally range (94 per cent of properties) between 10 per cent decreases to 10 per cent increases. About 3 per cent of properties will have rate decreases greater than 10 per cent, whilst 3 per cent of properties will have rate increases greater than 10 per cent.

Percentage Change		Rates Change Number of Properties			
%	%	Altona	Altona North	Brooklyn	Seaholme
(100%)		-	-	-	-
(90%)	(100%)	-	-	-	-
(80%)	(90%)	-	-	-	-
(70%)	(80%)	-	-	-	-
(60%)	(70%)	-	-	-	-
(50%)	(60%)	-	-	-	-
(40%)	(50%)	-	-	-	-
(30%)	(40%)	5	-	-	-
(20%)	(30%)	47	-	-	-
(10%)	(20%)	153	136	8	58
0%	(10%)	1,312	3,483	346	556
0%		-	-	-	-
0%	10%	3,699	1,614	581	245
10%	20%	175	90	63	47
20%	30%	14	9	1	15
30%	40%	3	-	2	7
40%	50%	-	-	-	2
50%	60%	1	-	-	-
60%	70%	-	-	-	-
70%	80%	-	-	-	-
80%	90%	-	-	-	-
90%	100%	1	-	-	-
100%		2	-	-	-
		5,412	5,332	1,001	930

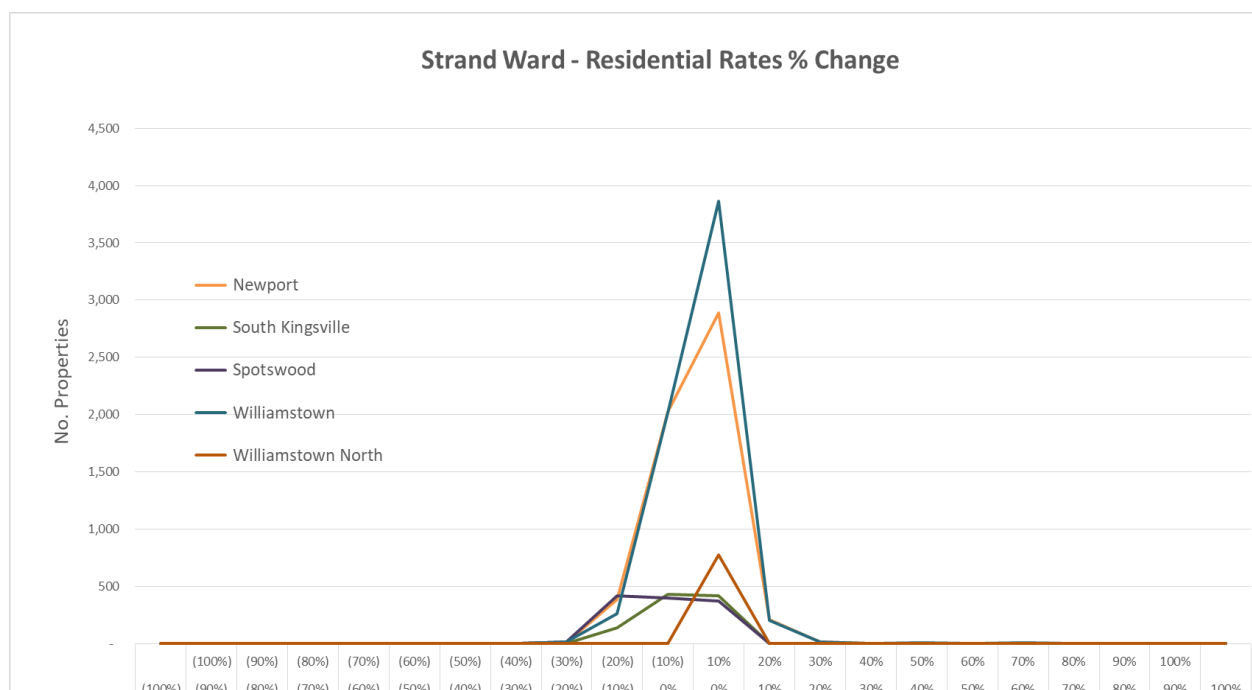


Hobsons Bay City Council – Proposed Rating Strategy 2020-21

The following table and graph provides information in relation to the general rate movements for **Residential properties within Strand ward**. This includes the suburbs of Newport, South Kingsville, Spotswood, Williamstown and Williamstown North.

Rate changes will generally range (89 per cent of properties) between 10 per cent decreases to 10 per cent increases. About 8 per cent of properties will have rate decreases greater than 10 per cent, whilst 3 per cent of properties will have rate increases greater than 10 per cent.

Percentage Change		Rates Change Number of Properties				
%	%	Newport	South Kingsville	Spotswood	Williamstown	Williamstown North
(100%)		-	-	-	-	-
(90%)	(100%)	-	-	-	-	-
(80%)	(90%)	-	-	2	-	-
(70%)	(80%)	-	-	2	-	-
(60%)	(70%)	-	-	-	-	-
(50%)	(60%)	-	-	-	-	-
(40%)	(50%)	2	-	1	-	-
(30%)	(40%)	-	-	-	4	-
(20%)	(30%)	10	1	14	18	1
(10%)	(20%)	385	141	419	263	3
0%	(10%)	2,028	433	401	2,022	3
0%		-	-	-	-	-
0%	10%	2,886	421	373	3,861	776
10%	20%	210	5	6	207	1
20%	30%	15	3	-	15	1
30%	40%	1	4	-	5	1
40%	50%	2	-	-	13	-
50%	60%	1	2	-	1	-
60%	70%	-	-	-	9	1
70%	80%	-	-	-	-	-
80%	90%	-	1	3	1	-
90%	100%	-	-	-	-	-
100%		-	-	-	-	-
		5,540	1,011	1,221	6,419	787

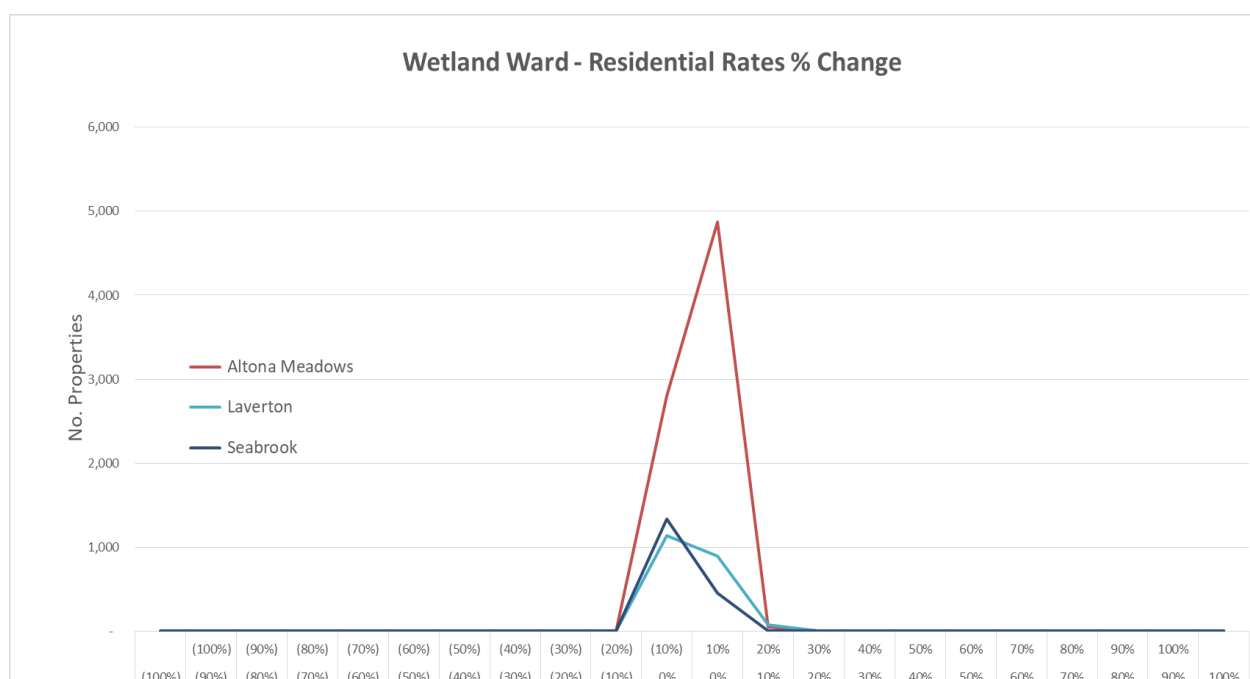


Hobsons Bay City Council – Proposed Rating Strategy 2020-21

The following table and graph provides information in relation to the general rate movements for **Residential properties within the Wetlands ward**. This includes the suburbs of Altona Meadows, Laverton and Seabrook.

Rate changes will largely range (99 per cent of properties) between 10 per cent decreases to 10 per cent increases. Less than 1 per cent of properties will have rate decreases greater than 10 per cent, whilst 1 per cent of properties will have rate increases greater than 10 per cent.

Percentage Change		Rates Change		
%	%	Number of Properties		
		Altona Meadows	Laverton	Seabrook
(100%)		-	-	-
(90%)	(100%)	-	-	-
(80%)	(90%)	-	-	-
(70%)	(80%)	-	-	-
(60%)	(70%)	-	-	-
(50%)	(60%)	-	-	-
(40%)	(50%)	-	-	-
(30%)	(40%)	-	-	-
(20%)	(30%)	-	1	-
(10%)	(20%)	2	3	-
0%	(10%)	2,817	1,135	1,345
0%		-	-	-
0%	10%	4,858	900	445
10%	20%	49	72	4
20%	30%	-	6	-
30%	40%	1	1	-
40%	50%	-	-	-
50%	60%	-	-	-
60%	70%	-	-	1
70%	80%	-	-	-
80%	90%	-	-	-
90%	100%	-	-	-
100%		-	-	-
		7,727	2,118	1,795



Hobsons Bay City Council – Proposed Rating Strategy 2020-21

The following table and graph provides information in relation to the general rate movements for commercial and industrial properties across the municipality.

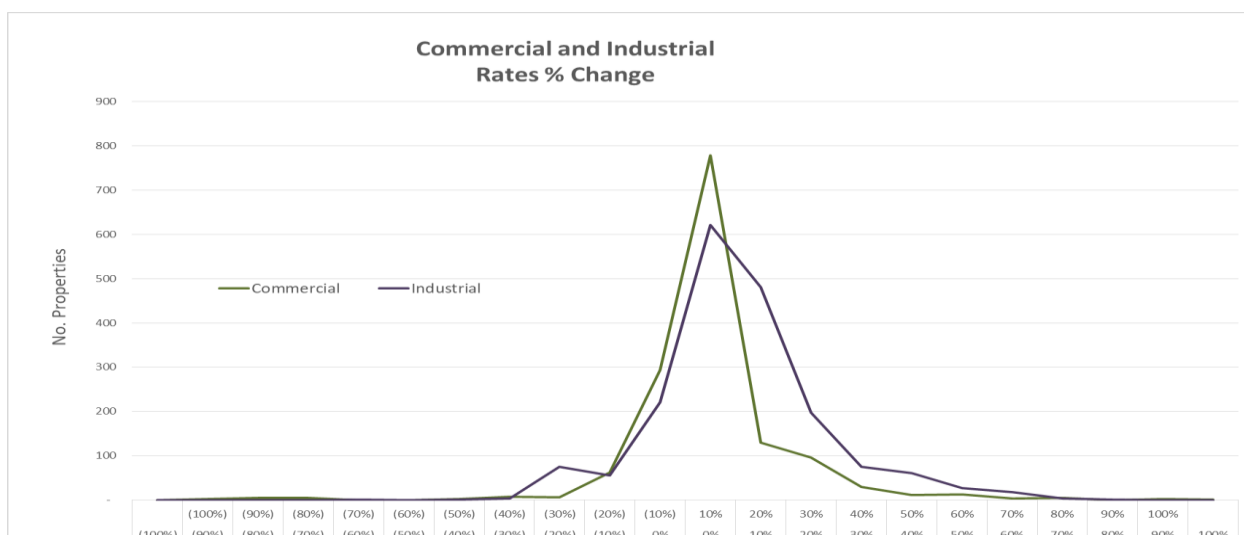
Commercial property rate changes will generally range between (83 per cent of properties) 10 per cent decreases to 20 per cent increases.

About 6 per cent of properties will have rate decreases greater than 10 per cent, whilst 11 per cent of properties will have rate increases greater than 20 per cent.

Industrial property rates will generally range between (72 per cent of properties) 10 per cent decreases to 20 per cent increases.

About 7 per cent of properties will have rate decreases greater than 10 per cent, whilst 11 per cent will have rate increases between 20 per cent and 30 per cent. A further 10 per cent of properties will have rate increases above 30 per cent.

Rates Change			
Percentage Change		Number of Properties	
%	%	Commercial	Industrial
(100%)		-	-
(90%)	(100%)	2	-
(80%)	(90%)	4	-
(70%)	(80%)	5	-
(60%)	(70%)	-	1
(50%)	(60%)	-	-
(40%)	(50%)	2	1
(30%)	(40%)	7	3
(20%)	(30%)	6	75
(10%)	(20%)	62	55
0%	(10%)	294	221
0%		-	-
0%	10%	781	621
10%	20%	128	481
20%	30%	96	199
30%	40%	29	73
40%	50%	11	60
50%	60%	13	27
60%	70%	3	17
70%	80%	4	3
80%	90%	-	1
90%	100%	2	-
100%		1	-
		1,450	1,838



Hobsons Bay City Council – Proposed Rating Strategy 2020-21

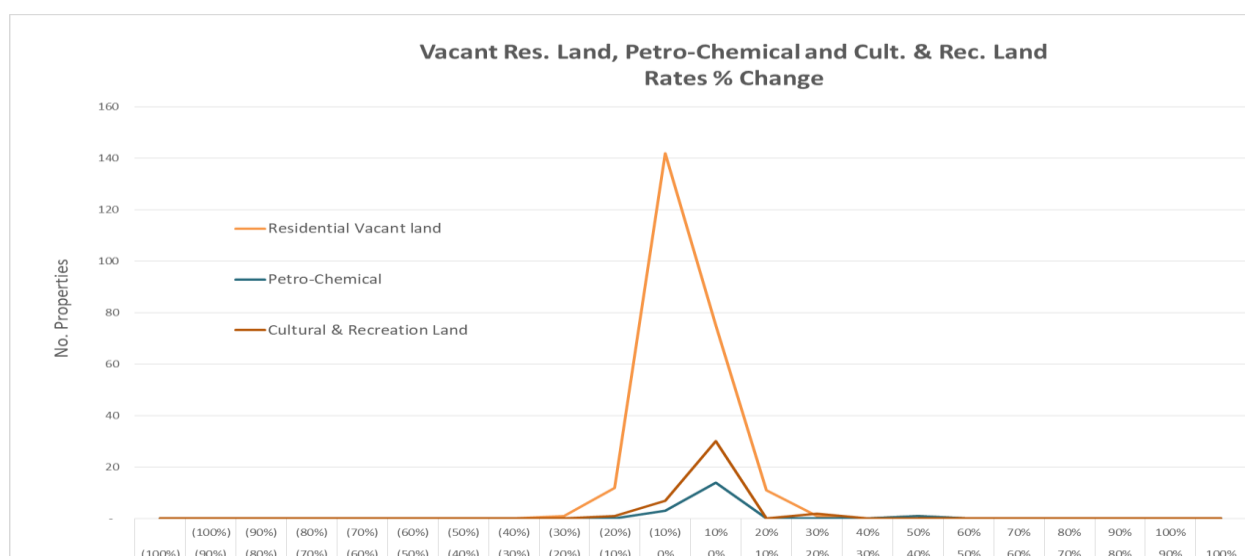
The following table and graph provides information in relation to the general rate movements for vacant residential land, petro-chemical and cultural and recreational properties across the municipality.

Residential vacant land rate changes will generally range between (89 per cent of properties) 10 per cent decreases to 10 per cent increases. About 5 per cent of properties will have rate decreases greater than 10 per cent and 5 per cent of properties will have rate increases greater than 10 per cent.

Petro-chemical property rates will generally increase by up to 10 per cent. One property's rates will increase between 40 and 50 per cent.

Cultural and recreation land rates will generally range between 10 per cent increase by up to 10 per cent. One property's rates will decrease between 10 per cent and 20 per cent and two property's rate will increase between 20 per cent and 30 per cent.

Percentage Change		Rates Change Number of Properties		
%	%	Residential Vacant land	Petro- Chemical	Cultural & Recreation Land
(100%)		-	-	-
(90%)	(100%)	-	-	-
(80%)	(90%)	-	-	-
(70%)	(80%)	-	-	-
(60%)	(70%)	-	-	-
(50%)	(60%)	-	-	-
(40%)	(50%)	-	-	-
(30%)	(40%)	-	-	-
(20%)	(30%)	1	-	-
(10%)	(20%)	12	-	1
0%	(10%)	142	3	7
0%		-	-	-
0%	10%	75	14	30
10%	20%	11	-	-
20%	30%	1	-	2
30%	40%	-	-	-
40%	50%	1	1	-
50%	60%	-	-	-
60%	70%	-	-	-
70%	80%	-	-	-
80%	90%	-	-	-
90%	100%	-	-	-
100%		-	-	-
		243	18	40



Hobsons Bay Financial Hardship Policy 2020

2020 Version 2.0

1. Purpose

1.1 Statement

Rates, fees and charges are the primary source of revenue for Council to ensure the ongoing delivery of a range of important services to the local community.

This policy applies to all monies owed to the Hobsons Bay City Council including rates, interest, rent, fees and charges.

1.2 Principles

Financial hardship may arise for a range of reasons, as not all circumstances are alike, and is often where the applicant would ordinarily pay but is unable to due to one or a combination of reasons. To accept a claim for hardship, it is important to adopt the following principles:

- i. Early identification – successful hardship programs have good identification and communication strategies, including proactive material on Council websites
- ii. Support for Individuals – Council will encourage Individuals or Bodies to utilise financial counselling, legal and other supporting services
- iii. Fairness and equity – Council will assess each application on its merits, demonstrating consistency and impartiality in its determination
- iv. Preference for payment arrangements – Council will preferably offer payment plans and/or extensions in order to assist the applicant to clear the amount outstanding prior to consideration of a waiver, refund or discount

2. Background

Council recognises unforeseen events such as with the COVID-19 pandemic and other situational events, can create significant hardship on individual members of the community, businesses, sporting and community clubs/associations.

Council has a range of remedial powers in accordance with the *Local Government Act*. Managing financial hardship in this context is a shared responsibility and Council has a part to play whilst ensuring that it maintains the necessary cashflow to deliver critical services to the community.

The purpose of this policy is to provide a framework for financial relief to Applicants who need assistance from the impacts of financial hardship.

3. Scope

The Policy

- i. Defines financial hardship and exceptional circumstances
- ii. Provides the framework and guidelines to Council, that will:
 - a. Enable the capacity for Council officers to authorise the deferral or reduction, of money paid to/ or payable to Council including rates, interest, rent, fees and charges
 - b. Enable the CEO, under exceptional circumstances to consider the authorization of a waiver or refund of money paid to/ or payable to Council including rates, interest, rent, fees and charges

In accordance with the *Local Government Act* relating to the possible granting of a deferral of the payment of levied fees or charges (including payment plans), and waiver of part or all rates, interest, rent, fees and charges.

This policy has no application in relation to fines issued under Council's Community Local Laws, or any other Act.

This policy focuses only on financial hardship and the payment of rates, rent, interest, fees and charges. It does not cover non-financial or special needs hardship requirements that may necessitate special arrangement being made. These matters are to be addressed directly with the applicable services.

4. Definitions

Applicant	An Individual or Body that has commenced an application with Council or is eligible to be considered under Council's Financial Hardship policy.
Body	An entity that operates within Hobsons Bay which meets the definition of Small Business, Medium Business or Sporting/Community Club or Association for the purpose of this policy.
Exceptional Circumstances	<p>For an <u>Individual</u>:</p> <p>Abnormally severe financial suffering or privation brought about by a significant disadvantaging life event due circumstances outside of an individual's control or contribution that has brought about personal financial ruin or bankruptcy.</p> <p>For a <u>Body</u>:</p> <p>Abnormally severe financial suffering due to a Force Majeure Event which could be brought on by at least 50% decline in annual turnover compared to the last financial year.</p>
Financial Hardship	<p>For an <u>Individual</u>:</p> <p>Financial suffering or privation which could be brought on by unemployment, sickness, family breakdown, death of spouse, lower income, loss of income, or other significant disadvantaging life event.</p> <p>For a <u>Body</u>:</p> <p>Financial suffering due to a Force Majeure Event which could be brought on by at least 25% decline in turnover compared to the same period last financial year.</p>
Force Majeure Event	<p>Any circumstances that were not within the reasonable control of the Individual or Body affected, but only if and to the extent that such circumstance demonstrates:</p> <ol style="list-style-type: none">i. That despite the exercise of reasonable diligence and the observance of good business conduct, cannot be or be caused to be, prevented, avoided or removed; andii. Material and adverse effects that impact the ability of the Body to perform business as usual and having taken all reasonable precautions and due care in order to avoid the Financial Hardship caused by such an event

Includes but not limited to events that take place within the local government area (or City) of Hobsons Bay and/or the State of Victoria

Individual

A person who has attained the age of 18 years but does not include a corporation or a Council or any other body incorporated or constituted by or under the Act or any public statutory corporation.

Instances of Force Majeure

Natural Force events

- i. Fire, chemical or radioactive contamination, earthquake, lightning, cyclones, hurricanes, floods, droughts or such other extreme weather or environmental conditions, unanticipated geological or ground conditions
- ii. Epidemic, pandemic, famine, plague or other natural calamities

Direction events

- i. Declaration of State of Emergency in Victoria
- ii. Any ban or prohibition adversely impacting the business

Other events

- i. Explosion, accident, breakage of a plant or equipment, structural collapse, or chemical contamination not caused by the Individual; or in the case of a Body, not by one of its contractors or subcontractors or any of their respective employees or agents
- ii. Strikes, lockouts, work stoppage, labour disputes and such other industrial action by workers not caused by the Individual, the workers, or unions associated with the Body
- iii. Acts of terrorists, blockade, embargo, riot, public disorder, violent demonstrations, rebellion, and sabotage not caused by the Individual or the workers of the Body

Small Business

A registered business (ABN/ACN) that is:

- i. A business that employs between 0 and 19 employees; and is
- ii. A business that has aggregated turnover of less than \$1 million per annum; and is
- iii. A business that is not a subsidiary or associate of a medium or large business, and is
- iv. A business that is not a superannuation or trust fund

Medium Business

A registered business (ABN/ACN) that is:

- i. A business that employs between 20 and 199 employees; and is
- ii. A business that has aggregated turnover of less than \$5 million per annum; and is
- iii. A business that is not a subsidiary or associate of a large business, and is

	iv. A business that is not a superannuation or trust fund
Sporting/ Community Club or Association	A not for profit agency, incorporated association, charity, co-operative, community group or club operating in Hobsons Bay.
Deferral	Suspension of a payment for a period of time as agreed upon.
Refund	The re-payment of due monies that have already been paid.
Waiver	Permanent exemption or removal of the obligation of part or all of the payment due.

5. Objectives

The purpose of this policy is to:

- i. Aid approved applicants experiencing financial hardship
- ii. Provide an easy mechanism that enables applicants to feel comfortable approaching Council about current hardship circumstances
- iii. Provide applicants with assurance they will be treated in a consistent, equitable and confidential manner
- iv. Provide applicants clearly defined options to assist people applying for a deferment or waiver of fees and charges
- v. Provide a transparent decision-making framework for Council officers when assessing hardship claims
- vi. Ensure the policy is fair and equitable to all applicants
- vii. Ensure Council's debt collection practices are sensitive and responsive to financial hardship issues
- viii. Ensure processes are in alignment with Council's constructive culture and core values

6. Application

6.1. Financial Hardship

An applicant can access the financial hardship provisions of this policy by:

- i. Completing the Request for Financial Assistance Application online via Council's website (www.hobsonsbay.vic.gov.au);
 - a. In circumstances where this is unable to be undertaken, any applicant can obtain confidential assistance through booking an appointment with one of Council's customer service staff at any Council library or the Altona Civic Centre to assist with completing an application online; and
- ii. Agreeing to enter into a payment arrangement under Section 6.4 of this policy
- iii. Being granted approval by Council to defer, reduce, waive or refund rates, interest, rent, fees and charges

6.2. Assessment

The Council will consider an application for financial hardship relief confidentially and objectively based on the information provided by the applicant in the application.

Council will advise of its decision in writing within 21 days of receiving the application and all supporting information.

Council may, at its discretion, seek applicable supporting information to be provided in the consideration and the assessment of any application. This may include, but not be limited to:

- company records
- bank statements
- financial records or assessments
- employment documentation
- Centrelink and/or taxation information.
- Financial Counselling report

Where an applicant is not satisfied with the initial assessment of the application, they may request a review of the decision by outlining the grounds for the review. The request for a review of the decision must be in writing and addressed to the Chief Executive Officer. The Chief Financial Officer will determine the appeal within 14 days from receipt of this correspondence.

6.3. Deferral of rates, fees and charges

Approved applicants may have their rates, fees and charges or rent deferred.

The Council will continue to levy these charges and will provide Balance Notices to the Individual or Bodies to keep them informed.

In all applications for deferral, applicants will be encouraged to continue to pay that portion of the rates, fees and charges or rent that is affordable given their individual circumstances.

This will be mutually agreed given the circumstances of the individual application.

6.4. Payment arrangements

An applicant to obtain approval under this policy will be required to reach agreement with the Council regarding the payment of rates, fees, charges or rent on the following conditions:

- i. Any payment agreement should be set with a known end date that clears the deferred debt within an agreed timeframe (preferably within 12 months)
- ii. Payment of a penalty interest (if applicable) that will be charged on amounts that are not paid as required by the payment agreement or at the conclusion of the agreement
- iii. That the Council and the applicant can agree to review and, if necessary, amend the payment schedules and due dates if the Council is advised in writing at the first available opportunity of further/continued additional hardship being experienced
- iv. Where there have been repeated payment defaults by the applicant, the Council may cancel the payment agreement, entitling it to initiate debt recovery in accordance with this policy

6.5. Exceptional Circumstances

Council acknowledges an inequity for ratepayers is created where rates are waived which would otherwise be charged against the property assets, and recognises the deferral of rates and charges as a more equitable outcome for the entire community.

However, Council will consider waiving or refunding rates for certain applicants where exceptional circumstances are experienced, and where abnormally severe impact can be demonstrated.

Consideration of a waiver can only occur if all financial information has been disclosed to Council with supporting documentation as requested. Council will also require the concurrence and validation of the circumstances by a qualified financial counsellor.

Penalties apply for providing false and misleading information for an application for waiver.

Exceptional Circumstances will be determined at the sole discretion of the Chief Executive Officer.

Waivers/ refunds can only be approved by the Chief Executive Officer and are limited to a cumulative total value of \$10,000 or of 12 months rates value, whichever is the lesser amount, for each applicant.

No more than one Exceptional Circumstances application will be approved for any Individual or Body.

7. Privacy

Any personal or health information provided as part of a Financial Hardship Application will be treated in accordance with applicable privacy legislation and the Hobsons Bay Privacy Policy.

Council may use and disclose personal information as part of the application process to determine eligibility for access to the options outlined in the Financial Hardship Policy. As part of this process, information may be provided to an external agency. Council or the external agency may seek consent to contact external bodies in order to verify the accuracy of any information provided. For any concerns on how Council will use, disclose or secure personal information, or to understand how to access your personal information, or to understand how to access your personal information held by Council, please refer to the Hobsons Bay Privacy Policy

8. Related Documents

Hobsons Bay Privacy Policy

9. Related Legislation

Local Government Act

Privacy and Data Protection Act 2014

10. Document Control

Policy Name	Hobsons Bay Financial Hardship Policy
Object ID	
Responsible Directorate	Corporate Services
Responsible Officer	Chief Financial Officer
Date Adopted by Council	
Review Date	

11. Version History

Version Number	Date	Authorised by
1.0	10 July 2012	Adopted by Council
2.0	23 June 2020	

DRAFT

Hobsons Bay COVID-19 Financial Assistance Policy 2020

2020 Version 1.0

1. Purpose

This policy aims to provide direction to Council's Officers when collecting and providing for debts owed to Council and to ensure Council takes into consideration the financial hardship of debtors caused by COVID-19.

Council will provide assistance to those local businesses in financial hardship in accordance with the *Local Government Act 1989* (the Act), while ensuring it does not jeopardise its ability to continue to carry out its core functions.

The policy will be guided by the principles of transparency, efficiency, capacity to pay and equity by treating all debtors consistently and in a fair manner.

2. Scope

This policy applies to ratepayers of Hobsons Bay City Council in accordance with Sections 170, 171 and 171A of the Act.

3. Definitions

Word/Term	Definition
Financial hardship (COVID-19)	Financial suffering or privation which could be brought on by unemployment, sickness, family breakdown, death of spouse, lower income, loss of income, or other significant disadvantaging life event brought about by the emergence and control of COVID-19.
Payment plan and interest hold	The total deferral of all financial responsibilities due to COVID-19 can cause a secondary bout of financial stress when the event has concluded, and bills are owed.

4. Policy

Council may charge interest on unpaid rates and charges in accordance with the Act.

The total deferral of financial responsibilities due to an event can cause a secondary bout of financial stress when the event has concluded, and bills are owed. Council aims to provide assistance to applicants that have been most impacted by government Coronavirus measures without creating additional financial stress when measures are lifted.

In accordance with the COVID-19 Support package announcements outlined by Council in 2020, Council will not charge interest on debt accumulated during the COVID-19 pandemic for small businesses where a Financial Hardship payment plan is approved.

Council will encourage applicants to apply for and establish, in the first instance, a payment plan with Council tailored specifically to their needs, to reduce the amount of debt owing after the pandemic.

Council will defer the interest debt (interest hold) accumulated during the COVID-19 pandemic for approved applicants and will not charge interest on this debt from 1 March until 31 October 2020 (or such other later date as determined by the Council), to allow ample time for the debt to be paid without interest.

This policy is to address temporary financial hardship due to impacts of COVID-19 and is considered a provision in addition to Council's existing Financial Hardship Policy and will be eligible to all local business rateable properties in Hobsons Bay City Council.

From 1 November 2020 (or such other later date as determined by the Council) accrual of interest on the residual debt owing at this time will resume and should further hardship support be required Council's Financial Hardship policy will apply.

Council will make reasonable attempts to contact a customer about their overdue account. This may include a reminder letter, account statement, rate notice, email, SMS or phone call.

During the COVID-19 pandemic, Council will also suspend all legal action for the collection of rates and charges.

5. Additional Support Measures

Council has also undertaken to provide a number of specific financial assistance provision target towards:

5.1 Hobson Bay local business community. These include:

- a) Full rental rebate until 30 June 2020 for eligible business tenants paying rent in a Council-owned building
- b) Refund of food premises registration fees already paid in the 2019/20 financial year
- c) Refund of outdoor trading permit fees already paid in the 2019/20 financial year
- d) Interest free deferral of the next two quarterly rates payments (May and September 2020) for eligible local business (via the Financial Hardship Policy)
- e) Waiver of planning application fees for 2020 for new start-up businesses or businesses requiring a planning permit to modify their operations in response to the impacts of COVID-19

5.2 Hobsons Bay sporting Clubs & Community Groups

- a) Full rental rebate until at least 30 June 2020 for eligible sporting groups, community groups and not for profit organisations paying rent in a Council-owned building
- b) Waiver of winter ground allocation fees for 2020
- c) Financial assistance towards sporting club utility fees, (via the Financial Hardship Policy)

6. Responsibility /Accountability

6.1	Chief Financial Officer
	<ul style="list-style-type: none"> • For ensuring the policy is applied consistently. • Determining deferrals of rates and charges under Section 170 of the Act • Determining the waiving of interest under Section 171A of the Act
6.2	Debt Recovery Officer
	<ul style="list-style-type: none"> • For the collection of Council's overdue rates and charges.
6.3	Director, Corporate Services
	<ul style="list-style-type: none"> • Determining deferrals of rates and charges under Section 170 of the Act • Determining the waiving of interest under Section 171A of the Act
6.4	Council
	<ul style="list-style-type: none"> • Determining the waiving of rates under Section 171 of the Act

7. References and links to legislation and other documents

Name	Location
Sections 170,171,171A of the <i>Local Government Act 1989</i>	http://www.legislation.vic.gov.au/

8. Document Control

Policy Name	Hobsons Bay Financial Assistance Policy
Object ID	
Responsible Directorate	Corporate Services
Responsible Officer	Chief Financial Officer
Date Adopted by Council	
Review Date	

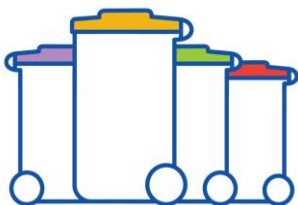
9. Version History

Version Number	Date	Authorised by
1.0	23 June 2020	

Recycling 2.0

Interim Review Report

June 2020



Page 158

Recycling 2.0 
Let's sort it out

**HOBSONS
BAY CITY
COUNCIL**



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Executive Summary

Purpose

This report reviews the first four months of the Recycling 2.0 reforms, which commenced at the start of February 2020. This report contains additional detail and information to complement the Ordinary Council meeting agenda item on 23 June 2020.

Overall Outcomes

In the first four months of Recycling 2.0, the new system has largely bedded down with residents adjusting well to new bins and collection schedules. Highlights include:

- positive outcomes have been achieved with the food organics and garden organics (FOGO) bin and glass bin
- the total percentage of waste diverted from landfill has substantially increased from 38 per cent to 65 per cent
- garbage collected has reduced by 2,547 tonnes
- there are more local suppliers involved and local recycling outcomes being achieved
- digital tools are improving operational effectiveness, and the program is supported by an extensive education campaign

Areas for Focus and Further Refinement

There are two main areas identified for refinement and improvement:

- there is some pressure on garbage bin volumes for some households (amplified by the current COVID-19 restrictions), and there have been a range of community views expressed about pricing for households wishing to upsize their garbage bin
- comingled recycling contamination levels have been very high and education has been hampered by COVID-19 restrictions. Further work is proposed on both of these areas, as well as a number of smaller refinements noted in this review

Impact of COVID-19

The COVID-19 pandemic and associated state of emergency has significantly impacted on the Recycling 2.0 rollout, hampering the education campaign to reduce contamination and increasing overall kerbside volumes with more people at home more of the time. Council has responded with urgent interim measures to support households experiencing pressure by providing an initial weekly Saturday garbage drop-off, and a 240L garbage bin upsizing program for larger households and those with medical needs which is free of charge until 30 June 2021.

Recommendations

This Interim Review Report recommends that the Recycling 2.0 system remain in place in its current form for at least twelve months to allow the system to be properly established and tested, and for substantial disruptions to garbage and recyclables to stabilise once COVID-19 lockdown arrangements are eased.

Detailed Review Report

1. Background

1.1. Aims of Recycling 2.0

Recycling 2.0 aims to:

- Substantially reduce the amount of waste being sent to landfill, particularly food waste
- Diversify Council's recycling services
- Implement local solutions with local suppliers and markets.

The model only accepts materials for which there is a genuine local market, moving away from the lack of transparency about garbage contamination and end uses, and dangerous behaviours such as stockpiling of unrecyclable materials, which led to SKM's collapse. While the new comingled service accepts fewer materials than accepted by SKM, Council has committed to working with comingled provider APR to expand the materials accepted in the recycling stream over time.

1.2. Decision to implement Recycling 2.0

On 8 October 2019, Council endorsed the immediate rollout of a revised waste and recycling service, including four bins for kerbside source separation, a preference for local recycling and resource use, a revised kerbside collection schedule, and an intensive community engagement program.

Recycling 2.0 was developed in response to the SKM recycling crisis, and in light of strong community responses seeking that Council act swiftly to develop a long term solution to the crisis and strengthen recycling in Hobsons Bay. Recycling 2.0 brings forward key elements of Council's Waste and Litter Management Strategy 2025 (adopted in August 2019), including implementation of a FOGO service, and improvements to kerbside source separation. The approach is in line with the directions of the Victorian Government's Circular Economy Policy.

1.3. Contamination targets and pricing

Prior to Recycling 2.0, SKM's contamination reporting indicated comingled bin contamination levels between 10 and 15 per cent. This generally fell within the contamination thresholds across the comingled recycling market, which range from 10 to 25 per cent. However, with no line of sight to end use of these materials, and substantial stockpiling undertaken by SKM, it is possible much higher contamination levels were occurring than reported. The garden waste stream (green-lidded bins) reported contamination levels ranging from 3.5 to 4 per cent. Food organics were not accepted in this stream and were sent to landfill, with increased environmental and financial costs.

The Recycling 2.0 contracts drew on this historical information and consultation with the sector to establish contamination thresholds and penalties for glass and comingled recycling. While specific thresholds and charges are commercial in confidence, key elements include:

- **Comingled recycling:** Like most councils across Victoria, Hobsons Bay aspires to achieve contamination levels well below 10 per cent. The commercial arrangement with APR has stepped pricing which reflects the higher cost of processing as contamination levels increase. At a certain threshold it becomes commercially unviable to recycle and the entire load must be sent to landfill. This threshold is higher than it was with SKM, but it is also being better measured.
- **Glass:** Council is currently partnering with Alex Fraser to process glass into building materials. As the glass bin is new and takes only one material, it was agreed that contamination levels were likely to be low, and no contamination thresholds are in place. As noted in December 2019, Council has also signed an MOU with O-I glass with the intention to recycle higher quality glass into new glass products, although this is dependent on additional glass processing capacity becoming available.
- **FOGO (food and garden):** Contamination ranges for FOGO are set in a collaborative contract established by a group of metropolitan councils (including Hobsons Bay). Prices for FOGO processing are also stepped based on contamination levels, reflecting the higher costs of processing as contamination increases.

Historically, data on contamination performance has been poor. Like many councils, Hobsons Bay City Council has not undertaken regular full truck audits, and has relied on limited periodic reporting from suppliers to track contamination levels. Recycling 2.0 introduces a much more rigorous program that includes regular truck audits, as well as an extensive program of visual checking of household bins, which was underway in February and March 2020 but is now on hold during COVID-19 restrictions.

Periodic full truck audits form part of commercial agreements with recycling suppliers to set pricing and also to guide decisions about whether loads should be sent to landfill.

2. Outcomes

2.1. Diversion from landfill and total materials collected

In the first four months of Recycling 2.0 compared with the same period in 2019:

- recycling and FOGO made up 65 per cent of the total waste collection volume (compared with 38 per cent in 2019)
- garbage collected has reduced by 2,548 tonnes (37 per cent)
- comingled recycling and glass combined collection has increased by 347 tonnes (15 per cent); however, this has not been adjusted for contamination
- FOGO has increased by 3,571 tonnes (185 per cent)

In addition to now collecting food waste in the FOGO bin, the large increase is also due to increased garden waste volumes caused by an unusually wet and warm summer season and an additional 14,000 households that did not previously have a green bin introducing garden waste into their kerbside stream. This may normalise over the course of a full year as seasonal variations balance out.

Figure 1 summarises these changes to overall tonnes collected, and compares performance with the predicted outcomes from Recycling 2.0; a monthly breakdown is included in the Appendix.

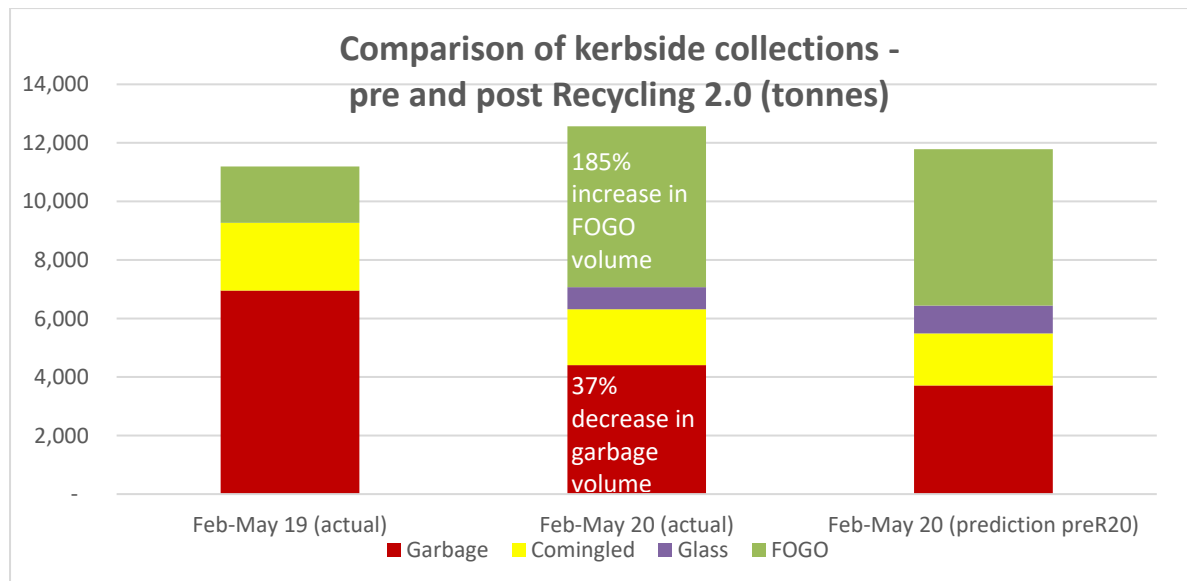


Figure 1. Comparison of kerbside collections pre and post Recycling 2.0

2.2. Average volumes per collection cycle

Average household bin volumes for each collection cycle have not substantially changed. Average garbage bin volumes have increased by almost 25 per cent per collection cycle, from 69L per household on a weekly collection cycle to 86L per household on a fortnightly collection cycle, which is still well below the standard bin capacity of 120L.

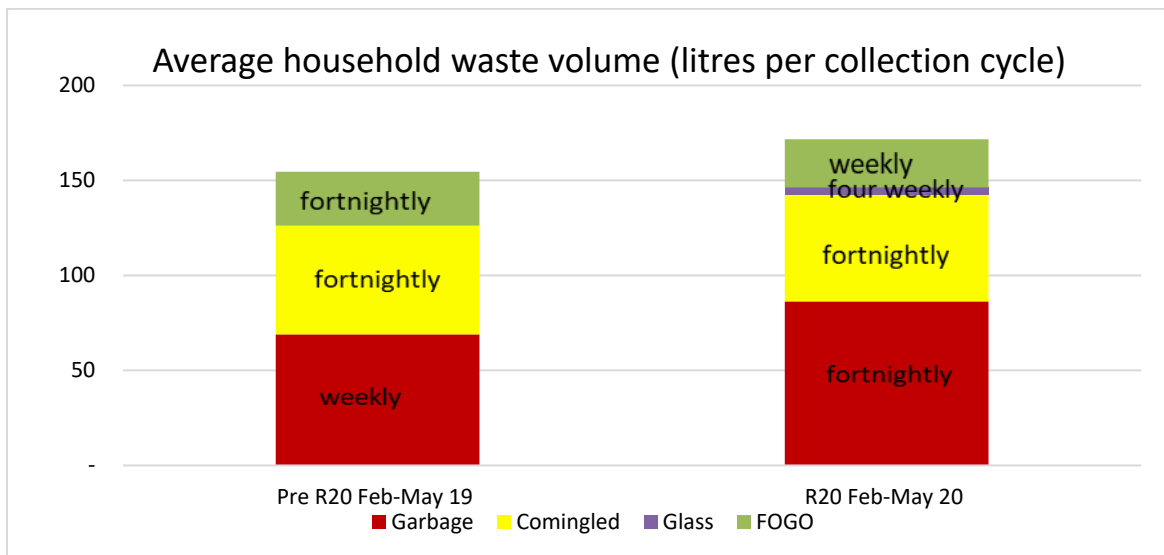


Figure 2. Average household waste volume pre and post Recycling 2.0

2.3. Monthly materials collected

Graph below provides a month by month comparison for years 2017/18, 2018/19 and available data for 2019/20 alongside the prediction made prior to the commencement of Recycling 2.0 for February to May 2020.

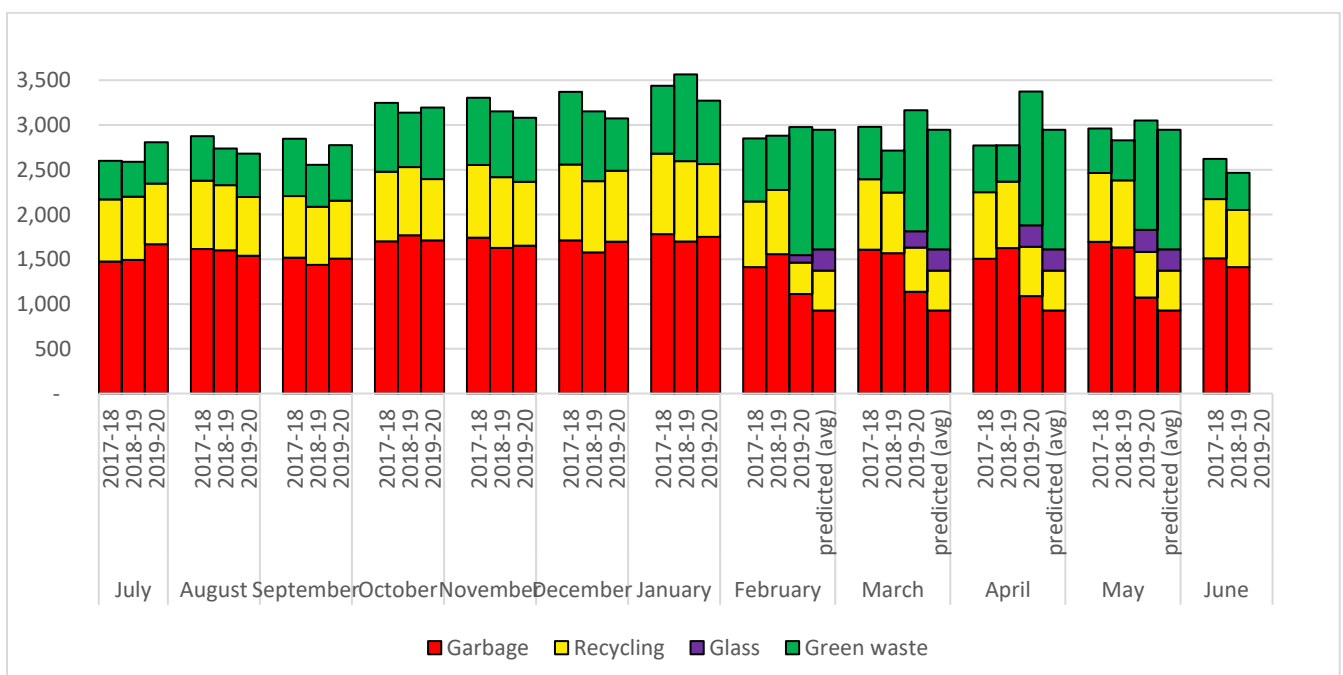


Figure 3. Month by month comparison of materials collected by bin

2.4. Garbage bin volume

Garbage bin volume has been a key area of focus as Recycling 2.0 has rolled out. While average volumes are still well within the standard bin capacity, data indicates up to 20 per cent of households have more than 120L of garbage per fortnight.

The decision to halve the standard kerbside garbage bin service as part of Recycling 2.0 estimated, based on previous audits, that roughly 40 per cent of garbage bin materials would move to the new FOGO stream, which is reasonably close to what has occurred so far. It also drew on Sustainability Victoria research which suggests that many households change their consumption and waste generation behaviour as a result of the size of their garbage bin (for example, a waste increase of 8 per cent corresponding to an increase in bin size or a waste decrease by 18 per cent associated with a reduction in bin size).

Despite the 37 per cent overall reduction in garbage amounts from February to May 2020, a number of residents have reported that they are producing more than 120L of garbage per fortnight. This reflects variation in household composition and consumption patterns. It is also to be expected that long term changes to waste behaviours are likely to take more than three to four months for many households.

Recycling 2.0 recognises that some households will need more than 120L of garbage per fortnight, and offers the option to upsize to a larger 240L bin at a modest additional cost. Some community members support this approach as it does not penalise households that are working to reduce their waste with the waste costs of households that are not. Other community members feel that there should be no differential pricing and all households should receive whatever kerbside service they need without any additional charges.

Measuring bin fullness

It has been difficult to obtain precise data on the extent of bin fullness. In March 2020, a planned program of bin and contamination checks was about to commence when COVID-19 restrictions impacted. COVID-19 restrictions immediately put substantially more pressure on garbage bins with more people at home more of the time.

However, a visual assessment program has been undertaken in a sample of streets to gain a better understanding of the percentage of over-full garbage bins across the municipality. The evidence currently available from these checks indicates that around 20 per cent of households are regularly finding the 120L fortnightly garbage volume to be insufficient.

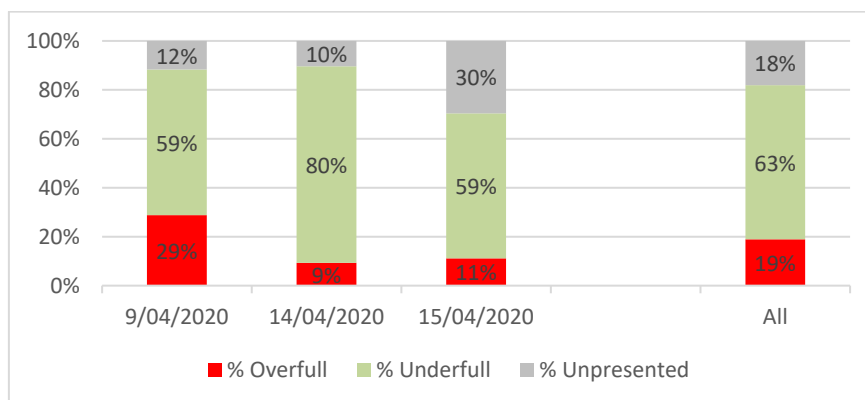


Figure 4. Bin fullness checks

Variation in bin fullness

Based on garbage tonnes collected and industry estimates of density, the average household has about 86L (13kg) of garbage every fortnight. This suggests that some households will exceed 120L, as sketched in an indicative model below. It is estimated that the number of households exceeding the bin volumes per fortnight may be 5 per cent higher as a result of COVID-19 stay-at-home restrictions.

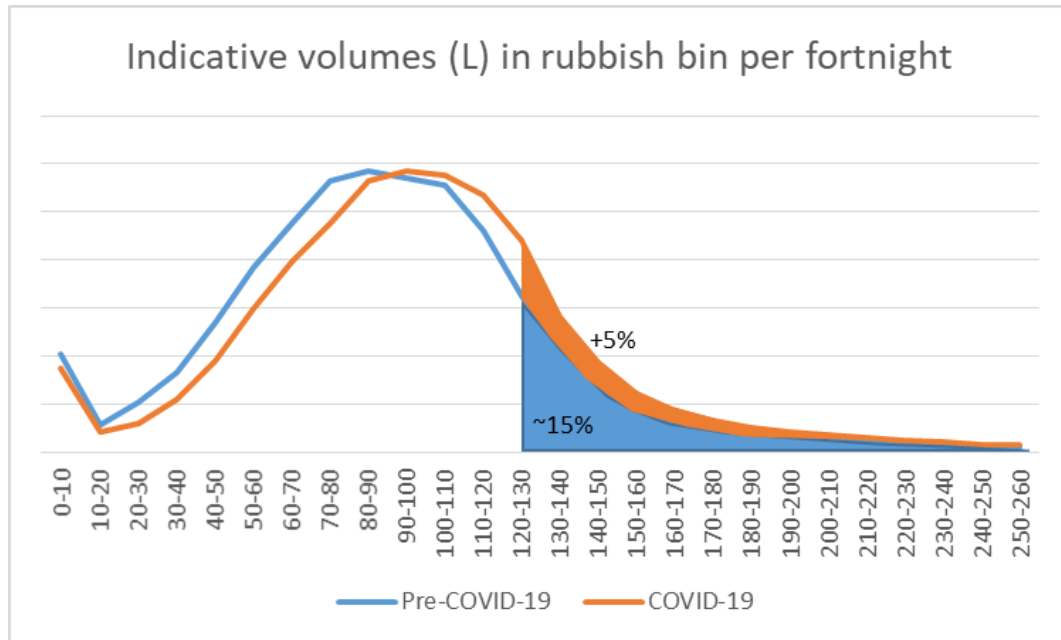


Figure 5. Indicative volumes (L) in rubbish bin per fortnight

Interim free bin upsize program

As a result of information on over-full bins and additional COVID-19 volumes, Council is providing a free interim upsized garbage bin for 12 months to households most affected by the COVID-19 restrictions. This free upsize has been offered to larger households and those with significant volumes of nappies or medical waste needs. At the time of writing, around 1,200 households have applied for an upsized bin.

This has initially been offered on an interim basis, as it is difficult to separate ongoing needs from inflated volumes as a result of COVID-19. Kerbside operators have advised that garbage volumes during the COVID-19 restrictions are ranging from 5-7 per cent higher than pre-COVID-19 volumes.

Uptake of additional garbage volume options

As at 16 June 2020, 3,372 or 8.6 per cent of households have chosen to have either an upsized garbage bin or an additional garbage bin. The uptake of the different options is set out below.

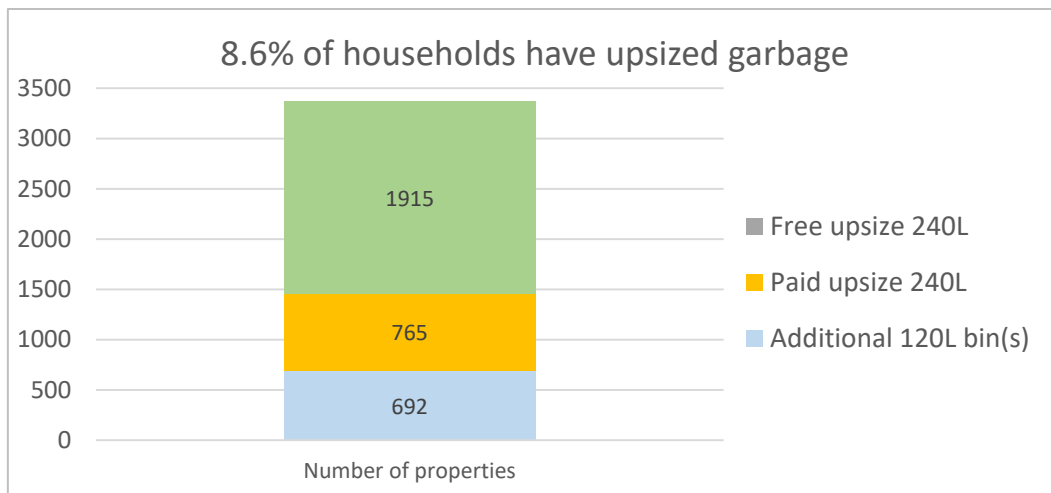


Figure 6. Uptake of upsized garbage bins

This review recommends further measurement of the number of households exceeding their bin capacity following the rollout of the free upsized 240L garbage bins and as COVID-19 restrictions are eased. This would also review the pricing model for upsizing, including ongoing eligibility for a free upsized bin.

Interim Saturday garbage drop-offs

In response to COVID-19 pandemic, and prior to the introduction of the free garbage bin upsizing program, Council established a weekly garbage drop-off event at its Operations Centre. The service has been well received by the community. Following the introduction of the free garbage bin upsizing program, participation and volumes have declined. As a result the service was discontinued on 13 June 2020, coinciding with reopening of schools, renewed availability of Council's hard waste collection service, and the ongoing free garbage bin upsizing program.

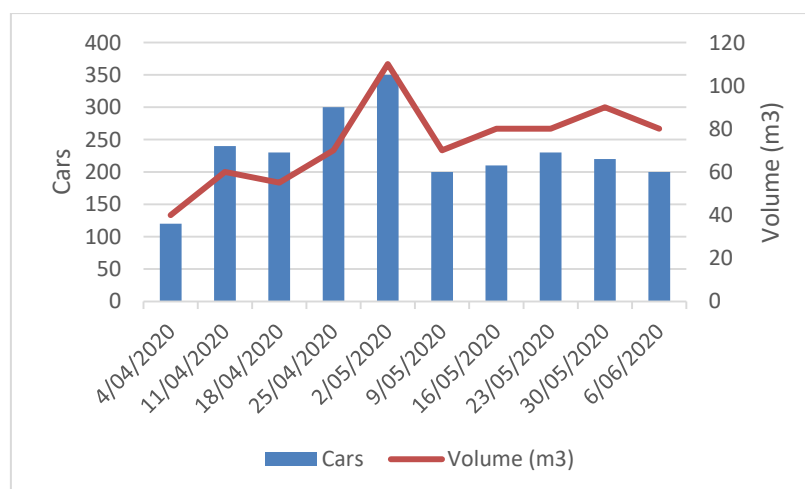


Figure 7. Weekly interim waste drop-off participation

2.5. Contamination levels

Contamination levels were expected to initially increase substantially for both comingled and FOGO bins. As a new bin with a single material accepted, the glass bin was not expected to have high contamination levels. Within the first 12 months, the target was for the new comingled contamination to achieve less than 15 per cent, and for FOGO to achieve less than 5 per cent.

Actual contamination versus targets

Figure 4 shows the targets that were set to achieve over time in the FOGO, glass and comingled recycling streams following the introduction of Recycling 2.0. Targets were based on available data and sector experience, noting that Hobsons Bay was the first to introduce a four bin system. The chart also shows the actual performance to May 2020. As previously mentioned the outcome for FOGO is a positive one, however there is much room for improvement in the comingled recycling stream.

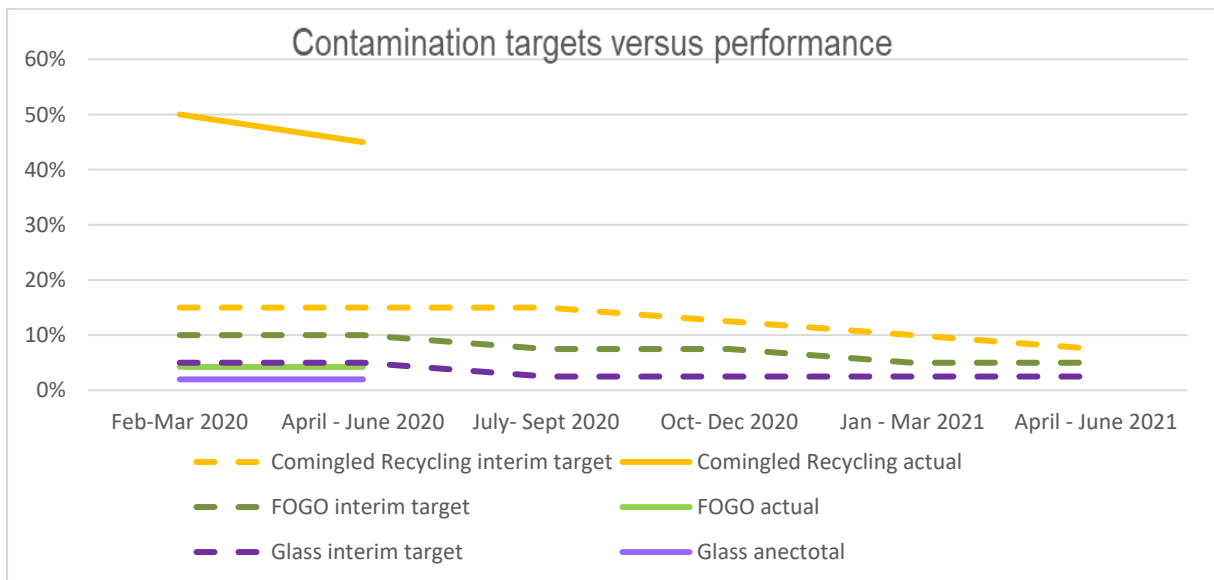


Figure 8. Contamination targets versus performance

FOGO bins

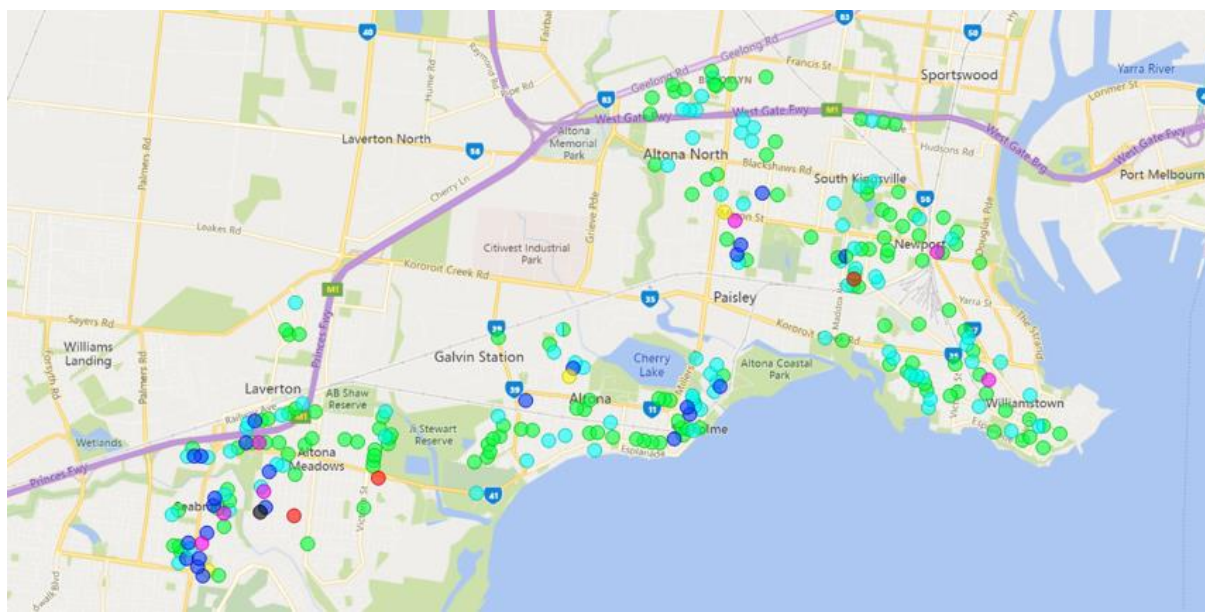
An initial kerbside bin inspection program of FOGO and mixed recycling was undertaken between 3 February and 14 March 2020. The program checked about 24,000 bins (or 61 per cent of the total) across the municipality. The inspections identified contamination in about 5 per cent of bins. As a visual check this does not give an indication of the percentage of total contamination (some bins had one contaminant and others had many), but an indication of the percentage of bins with contamination present.

The most common contamination identified through visual checks was plastic and plastic bags. Other contaminants included metal, glass and cardboard, with a smaller number of FOGO bins with food packaging and wood.

Council’s FOGO processing partner Veolia undertook an audit of all its councils in March and April 2020. The audit identified a much better outcome for Hobsons Bay than predicted. The audit found contamination levels of 4.25 per cent for Hobsons Bay, with a range per truck load between 2.8 per cent to 6.3 per cent. By comparison in September 2019, contamination in the green waste system was 4.02 per cent, and the range per truck load was between 1 per cent and 7.8 per cent. This is a 0.2 per cent increase on the last audit in 2019, following the introduction of a major change. The Veolia audit identified plastic bags as by far the largest volume contaminant.

Some Veolia councils just offer green waste services while others have FOGO services. When comparing to all councils, Hobsons Bay is roughly midway in terms of its level of contamination. Councils with FOGO services also have a mix of opt in and municipal wide FOGO services. Of those councils with municipal wide FOGO services, Hobsons Bay’s result is very good. One council and its community has surpassed expectations, achieving only 1.23 per cent contamination.

Detailed findings by street for the FOGO contamination inspection program from 3 to 15 February 2020 is shown below in Figure 1. The results show a spread across the municipality with pockets of higher levels in Seabrook and Altona Meadows. The main contaminants were plastic bags including bagged FOGO.



Contamination Percentages

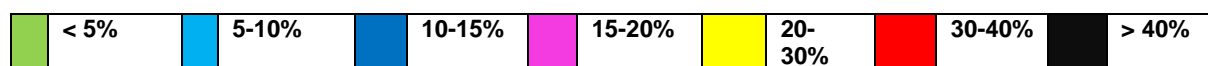


Figure 9. February 2020 FOGO contamination results

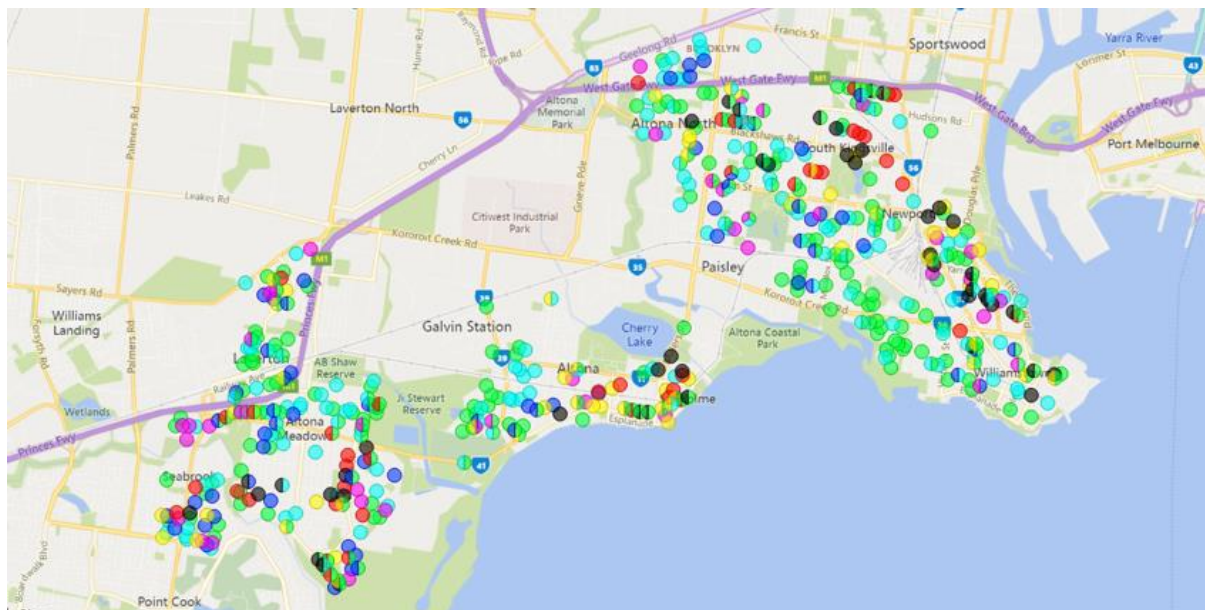
Comingled recycling bins

Visual contamination checks of comingled bins presented to the kerbside between 16 February and 14 March 2020 checked about 28,000 bins (or 72 per cent of the total) across the municipality. The inspections identified contamination in about 17 per cent of bins. There was a greater concentration of bins with contamination in areas of Seaholme, South

Kingsville and Altona Meadows. The main contaminants were plastic bags, lids and rubbish. During this initial period, 13 per cent of contaminated bins were also identified as containing glass.

Visual inspections of trucks indicated very high contamination levels of 35 to 50 per cent of the volume collected in comingled bins. These results meant that the majority of comingled recyclables collected in February, March and April 2020 were rejected to landfill. Of the materials that have been accepted and processed by APR between March and May 2020, contamination was measured and on average exceeded 45 per cent.

Detailed findings by street for visual contamination checks is shown in Figure 2 below. There was a greater concentration of bins with contamination in areas of Seaholme, South Kingsville and Altona Meadows. The main contaminants were lids, plastic bags and rubbish.



Contamination Percentages

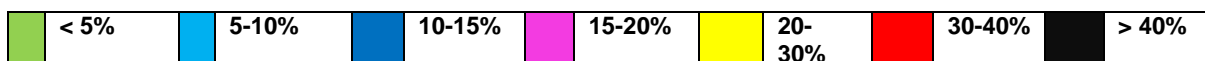


Figure 10. February – March 2020 Comingled bin contamination results

Comparison to other councils

While statewide comingled contamination data is not available, it is understood that high contamination is currently being experienced by many councils. One area of improvement over the Recycling 2.0 rollout period has been a reduction in glass contamination. Glass present in the comingled recycling bin can badly damage other materials. As a result of reduced glass contamination levels, it has been possible to work with the supplier to temporarily increase the contamination threshold, particularly during the period of COVID-19 restrictions and recovery while contamination inspections and community engagement are delayed by these circumstances.

2.6. Recovered comingled materials

When contamination is low enough for APR to process and recover the recyclable materials, a detailed breakdown of what has been recovered is available. Most of the product recovered from the comingled recycling stream has been paper and cardboard as shown in the graph below.

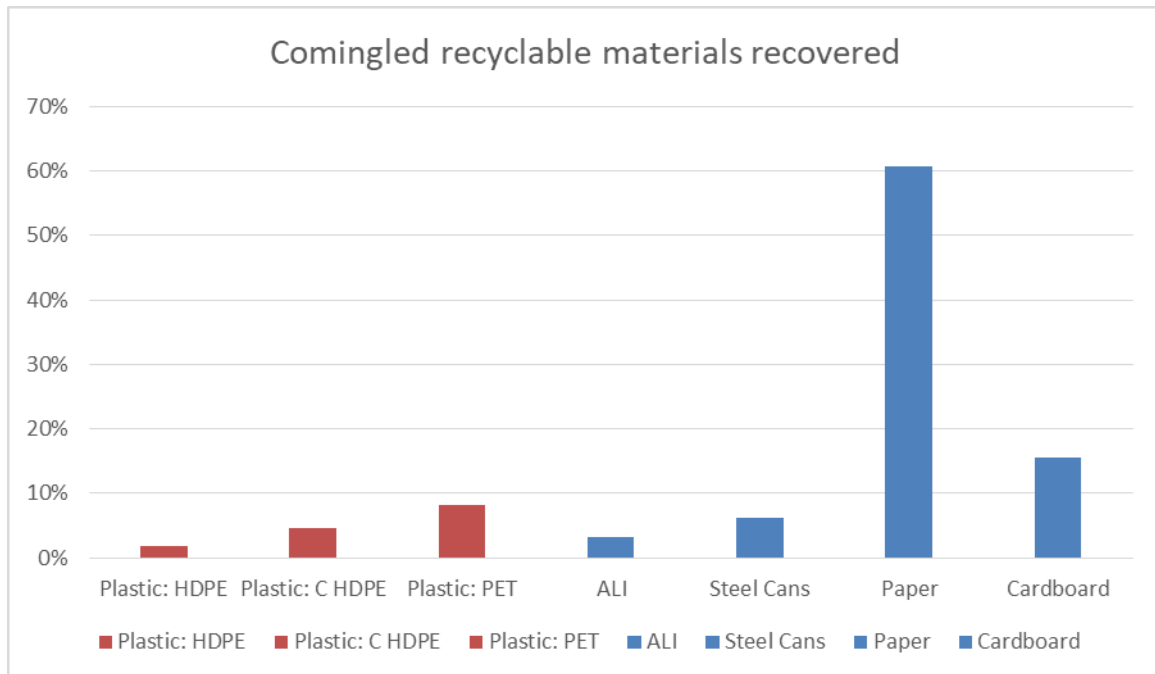


Figure 11. Comingled recyclable materials recovered

2.7. Minor equity changes to waste service charges

Council previously committed to review charges levied before Recycling 2.0 to confirm that properties are being treated equitably for the service they receive. The equity of waste charges to properties as a result of changes to Council's waste services with Recycling 2.0 has been reviewed.

Outcome

Partial refunds have been issued to households that had a service reduced as result of the changes, including residents who had an existing additional garbage bin. This delivers equitable outcomes with residents who receive free upsized or additional bins between February and June 2020, as part of the Recycling 2.0 rollout. The total value of these refunds is around \$54,000. Refunds have been incorporated into fourth quarter rates notices for 2019-20, for the 739 households affected.

Green waste service

Some households paid less than \$12 for a green waste service and benefited from this service for seven months before Recycling 2.0 commenced, during which time it cost Council more than \$12 to service the green waste bins with the cost subsidised by all

properties paying the base waste service charge. Therefore, no refund was deemed appropriate.

Equity background

Prior to Recycling 2.0 commencing on 1 February 2020, households had four different service options with different charges and could have additional bins which each had an extra charge. In the change to Recycling 2.0, food and garden waste bins were provided to all residents who did not previously have a green waste bin and options to upsize waste and food and garden waste bins to larger ones were provided. To assist the transition, no additional charges were levied (pro rata) on households for the remainder of 2019-20 for the new food and garden waste bins, or for those who upsized to these bins.

Analysis

The following list assesses each of the 2019-20 Waste Service Charges and potential cases for them not being equitable and our analysis and outcome:

- A charges – ‘resident paid extra for a 240L green service, now everyone gets one for free for five months’. Analysis: The extra cost to Council of providing and collecting a 240L bin for seven months is greater than the \$11.30 these residents paid. And we have now increased service overall. Considered equitable – no refund.
- B charges – ‘resident paid extra for a 120L green service, now everyone gets one for free for five months’ – Analysis: The extra cost to Council of providing and collecting a 120L bin for seven months is greater than the \$9.05 resident has paid. And we have now increased service overall. Considered equitable – no refund.
- C/D charges – these are base charges – increased service at no extra cost. Those on C charges (Private Green Waste) did pay council a contribution for providing their own bin (approx. 20 years ago) and have not paid an additional green waste service charge since, so no refund is required.
- E charge (additional 120L waste bin) – we have halved the service for five months, and others who now ask for this extra service (either through upsized bin or additional bin) aren’t paying for those five months – Refund provided for the five months at \$73.44 per charge.
- F charge (additional recycling bin) – no change in service they signed up for. Considered equitable – no refund.
- G charge (additional green waste bin) – expansion of service they signed up for. Considered equitable – no refund.
- H charge (additional private green waste bin) – discontinued service - two properties only – recommending giving them \$31.25 refund for their five months of service not provided

Implementation of refunds

Refunds were processed as a credit in the fourth quarter Rates Notice for 2019-20. Residents receiving refunds also received a letter explaining the refund that has been applied and its reason.

3. Challenges and responses for Recycling 2.0

In the lead up and subsequent to the rollout of Recycling 2.0 in February 2020 there have been a number of challenges. Table below provides detailed list of challenges, response and outcomes.

Challenge	Response	Outcome
SKM collapsed and all recyclable materials were going to landfill	Fast-tracked the implementation of actions in the Waste and Litter Strategy	Leading the way in achieving more local reuse of recyclable materials and significant reduction in waste to landfill
Calendar scheduling issues – wrong calendar given to some areas	<ul style="list-style-type: none"> Fast-tracked digital tools to enable residents to check their bin days on the website and on the Recycling 2.0 App Corrected the maps and redelivered new calendars to affected households 	<p>Some extended confusion with which bins go out on which day</p> <p>Now have clear and easy to use tools for all residents to check themselves or with the support of our customer service team</p>
Changing advice from operators as to what is accepted in bins, particularly the food and garden waste and mixed recycling bins	<p>Continued working closely with operators to get a better outcome including:</p> <ul style="list-style-type: none"> Permitting newspaper or paper towel to wrap food waste Adding type 5 plastic containers to accepted mixed recyclables as we now have a local recycling outcome 	We are regularly updating residents on what is accepted. Using the Recycling 2.0 App and the 'Which bin does this go in?' database on our website, residents can stay up to date with the latest.
Residents reactions to fortnightly garbage – both positive and negative	<p>We have had an opportunity to listen to all sides of the argument:</p> <ul style="list-style-type: none"> Requests for weekly because of the smell of waste Requests for weekly because some residents need more than 120L of garbage volume per fortnight Requests to keep fortnightly as 120L of garbage per fortnight is adequate for some residents Those who want more volume should pay for it As much volume as I need so not cost any more 	<p>We have provided options, albeit at a cost, for residents to have more volume (upsized and additional bins).</p> <p>We have costed options to go back to a weekly collection and they are the most expensive option.</p> <p>We have implemented a COVID-19 interim arrangement for large households. There are options to continue this in some form.</p>
Residents taking up the upsized bins – initially we did not have enough stock	We pursued supply options to make sure we had adequate stock, but it did take until April to	By developing our digital capabilities and leveraging H2.0 Agility, we have been able to efficiently deliver free upsized bins within two weeks of starting to

Challenge	Response	Outcome
	<p>have enough stock to meet the initial demand.</p> <p>We have developed our digital capabilities to receive and process requests end-to-end.</p>	<p>receive orders and are currently meeting the demand for free upsized bins. We also are getting better control of our bins in service data.</p>
<p>Food and garden waste roll out issues where residents previously had four different options and our data did not fully reflect the reality of what bins were in use</p>	<p>We activated an internal response team to deliver additional food and garden waste bins where they were missed, and to retrieve duplicates. We have offered to take away 'private green waste' bins that residents no longer want.</p>	<p>We have been responsive to customer requests and are maintaining accurate information on our bins in service.</p>
<p>High levels of contamination in the mixed recycling bins has led to limited recovery of usable materials by our recycling partner. This coupled with the COVID-19 restrictions has limited our capacity to continue detailed contamination inspections of bins prior to collection</p>	<p>We have utilised other communication options to continue to seek a change in behaviour away from putting rubbish in the mixed recycling bin.</p>	<p>Reducing rubbish in the mixed recycling bins continues to be a message that is not being heard by many. Re-establishing a program of pre-collection contamination inspections and bin rejections will be essential to the future success of recycling.</p>
<p>The State Government made an announcement to roll out the four bin system to all councils, but there has been limited clarity on support that will be provided to councils including Hobsons Bay.</p>	<p>We have continued to push ahead with making Recycling 2.0 the best it can be and advocate to State Government for funds and support to continue this.</p>	<p>We are well positioned to leverage State Government support when it is forthcoming, as our system is leading the way with implementing action towards the statewide Circular Economy Policy.</p>
<p>Residents and volunteers have had differing views that have at times clashed on social media platforms</p>	<p>We continue to encourage respectful dialogue from all residents as they put forward their views and suggestions on Recycling 2.0</p>	<p>We have a good understanding of the views and suggestions of a range of community members to inform future enhancements to Recycling 2.0.</p>

4. Recycling 2.0 successes

Despite the challenges outlined, overall Recycling 2.0 has been remarkably successful. In a very short period of time:

- a full kerbside reform has been delivered to 39,000 households, introducing two new processing partners, a new monthly schedule, and substantial changes to the items accepted in different bins
- garbage volumes have been reduced by about 37 per cent, the equivalent of 7,000 to 8,000 tonnes annually
- despite some initial issues, new collection schedules are now well embedded with very low numbers of missed bin reports
- low levels of contamination have been achieved very quickly for glass (about 2 per cent) and FOGO (about 4 per cent) streams
- with the changes to the FOGO model in particular, Council and its partner Veolia were expecting substantial increases in FOGO contamination, which has not occurred
- effective development and deployment of digital tools is transforming and modernising the way Council can deliver its waste service
 - the use of simple apps with RFID technology and maps made the planning and scheduling of the bin rollout, missed bin collections, and a range of other services substantially faster
 - digital technology also assisted much higher quality data from bin contamination checks
- the Recycling 2.0 app, being developed in collaboration with Code For Australia, went live over Easter with initial simple features and will continue to extend new and more sophisticated features drawing on user feedback over time
- the program attracted very strong positive engagement from a larger number of community members, including over 370 residents who registered to volunteer their time to support the program in the weeks following its announcement in October 2019
- extensive community education and engagement was undertaken in December, January, February and March 2020, with Recycling 2.0 staff and volunteers attending or hosting over 30 face-to-face community events during this period
- face-to-face engagement has been impossible since mid-March, so other channels have been ramped up (e.g. local newspaper advertisements, resident newsletters, social media, etc.) during this time
- a considerable volume of compliments and positive feedback have been received from community members throughout the rollout of Recycling 2.0. This came in the form of phone conversations with Customer Service officers, emails to staff and Councillors, and face-to-face feedback at events. Compliment volumes are normally a small proportion of feedback to Council, and the Recycling 2.0 program stood out for receiving a substantially higher proportion of compliments than the average customer service compliments volume. Of the total calls and emails to Council from mid-January to early May 2020, 30 per cent related to recycling or waste matters. Compliments specific to waste and recycling matters represented 59 per cent of the total compliments to Council

- in April 2020, APR confirmed a successful partnership with an end user for plastics with the code 5 (e.g. yoghurt, ice cream and margarine containers) which has been immediately rolled out to the community

5. Recommended areas for focus and further refinement

5.1. Garbage service

Current situation

While it is clear some households are struggling with the standard 120L fortnightly garbage bin in the initial Recycling 2.0 system, it is difficult to obtain meaningful data on the variation in household level volumes and needs at this stage in the program. Under normal circumstances, a period of two to three months would be a standard timeframe for usage patterns to settle into a normal routine enabling meaningful analysis.

With the impact of the COVID-19 restrictions, there has been further significant (although temporary) change to waste volumes in Hobsons Bay. It has been impossible to undertake planned auditing of a sample of households across the municipality to obtain a richer understanding of household variation. As a result, options can only currently be considered on the basis of demographic data, community feedback, and the bin fullness checks noted earlier.

COVID-19-related garbage volume increases in Melbourne are likely to be in the order of 5 to 10 per cent (based on estimates from the Age and from the experience of Council's kerbside partner). This is likely to be unevenly distributed – for example, households that have children in nappies who are normally at child care during the day will be impacted more acutely than households without nappies

Adjustments since February 2020

Changes have already been made to Recycling 2.0 in order to adapt to the challenges some households have faced with the fortnightly 120L garbage bin.

Council's bin fullness audits in April 2020 found around 20 per cent of households were regularly finding a 120L fortnightly garbage volume to be insufficient. On the basis of this information, two interim measures were introduced: a Saturday drop-off facility which could be made available immediately, and a free interim COVID-19 garbage upsize for households most affected by this COVID-19 volume. The free interim upsize is offered until 30 June 2021, to households with four or more residents or with significant volume related to nappies or medical needs. If all eligible households elected to take up the free offer about 23 per cent of households would have 240L garbage bins, which is slightly more than the percentage of over-full bins currently being presented.

Options for further change

A number of options have been identified and considered for further change to the garbage system, as outlined in the table below. The cost column includes the total cost and also notes the equivalent per household cost impact of the change, which will flow through to waste service charges across the municipality.

Option	Benefits	Drawbacks	Additional cost ¹
A. Embed interim COVID-19 upsized offer as an ongoing free option for larger households and those with significant medical needs.	<ul style="list-style-type: none"> • system will be in place by the end of June 2020 – no additional roll out cost • based on preliminary bin fullness checks, it is likely this will address the majority of households producing more than 120L of garbage per fortnight • system is “opt in” so only eligible households that need the additional volume will request it 	<ul style="list-style-type: none"> • there is currently a higher “lift” price for larger bins • the additional cost from a small number of households will be subsidised by all other residents • there will be some smaller households that produce large garbage volumes as a result of lifestyle and purchasing decisions which are not eligible for the program 	Up to \$0.15 million per year (may be less if some households chose to return to 120L post-COVID) (Equivalent of \$4 per year per household.)
B. Embed interim COVID-19 offer as an ongoing half-price upsized option for larger households and those with significant medical needs.	<ul style="list-style-type: none"> • system will be in place by the end of June 2020 – no additional roll out cost • based on preliminary bin fullness checks, it is likely this will address the majority of households producing more than 120L of garbage per fortnight • partial cost recovery would offset the subsidy required from the whole community, while reducing the cost impact for individual households • system is “opt” in so only eligible households that need the additional volume will request it 	<ul style="list-style-type: none"> • pricing would not fully recover the additional cost of larger bins and volumes • some subsidy from whole community to small number of users • introduces an ongoing more complex pricing model 	Up to \$0.08 million per year (may be less if some households chose to return to 120 litre post-COVID) (Equivalent of \$2 per year per household.)
C. All households pay the same waste charge, with flexibility to select any bin size	<ul style="list-style-type: none"> • simple pricing • tailored to each household • households with larger waste volumes do not pay more 	<ul style="list-style-type: none"> • more complex to administer • households with lesser waste volume subsidise those with more • no incentive to reduce waste volume 	\$0.15 million to \$0.30 million per year, depending on uptake (Equivalent of \$4-8 per year per household)

¹ This column lists the estimated total annual cost, and in brackets lists the equivalent annual waste charge increase that the total cost would equate to across all households to cover the additional cost.

Option	Benefits	Drawbacks	Additional cost ¹
D. Extend interim COVID-19 free upsize to all households (irrespective of size) for 2020-21 and then revert to a \$90 charge in 2021-22 onwards	<ul style="list-style-type: none"> • roll out system for upsizing in place that can be leveraged easily • addresses need in smaller households with large waste volumes during COVID-19 period 	<ul style="list-style-type: none"> • limited offer - will not address concerns of some residents after 1 July 2021 • ongoing price difference could be seen as inconsistent with Council services 	\$0.1 million to \$0.2 million for first year, then costs recovered after that (Equivalent of \$3-6 in first year per household.)
E. Extend interim COVID-19 free upsize to all households for 2020-21 and then lower the upsize annual charge for 2021-22 onwards (e.g. \$45)	<ul style="list-style-type: none"> • roll out system for upsizing in place that can be leveraged easily • addresses need in smaller households with large waste volumes • partial cost recovery would offset the subsidy required from the whole community, while reducing the cost impact for individual households • less cost barrier to larger bin for those that need it 	<ul style="list-style-type: none"> • some subsidy from whole community to users who choose to upsize • pricing would not fully recover the additional cost of larger bins and volumes • polluter pays model could be seen as inconsistent with Council services 	\$0.15 million to \$0.25 million for first year, then future cost depends on charge chosen but likely up to \$0.15 million (Equivalent of \$4-7 in first year and up to \$4 per subsequent year per household.)
F. Introduce weekly garbage collection	<ul style="list-style-type: none"> • residents who signed the weekly garbage petition will be satisfied • residents may appreciate a substantial increase in garbage collection volume from pre-Recycling 2.0 	<ul style="list-style-type: none"> • high cost of a weekly service • many residents have expressed a desire not to have weekly collections • likely to encourage an increase in landfill volumes 	about \$1.6 million per year (Equivalent of \$41 per year per household.)

Option	Benefits	Drawbacks	Additional cost ¹
G. Change standard garbage bin to 240L instead of 120L	<ul style="list-style-type: none"> • standardised system which is simpler to administer • garbage bin fleet planned for upgrade over the next 2-3 years (bringing forward capital expenditure) • about 8-10% of households already have 240L bins from COVID-19 response 	<ul style="list-style-type: none"> • currently higher cost to lift 240L than 120L bins, so cost would increase significantly • bringing forward of capital into 2020-21 when cash reserves are likely to be constrained as a result of COVID-19 • likely to lead to more garbage. Sustainability Victoria research indicates households increase their garbage volume by up to 30 per cent when additional capacity is available, through consumption choices • a significant change soon after the Recycling 2.0 changes • some resident opposition to what could be considered 'encouraging' landfill 	<p>One off capital cost of about \$1.8 million</p> <p>\$0.5 million per year</p> <p>(Equivalent of \$13 per household per year.)</p>
H. Change standard garbage bin to 240L instead of 120L, and provide discount to residents who stay with 120L	<ul style="list-style-type: none"> • all households with substantially more volume than under previous model • incentivises those who stay with 120L • about 8-10% of households already have 240L bins from COVID-19 response 	<ul style="list-style-type: none"> • increased complexity to deliver than 'G' with an opt-out model for those that want to stay with the smaller bin • as the financial reserve needs to balance over time, this will push up the 'base' cost • more garbage going to landfill • increased collection and disposal costs • a significant change soon after the Recycling 2.0 changes 	<p>One-off capital cost of \$1.2 million to \$1.5 million (depending on opt-out)</p> <p>\$0.4 million to \$0.5 million ongoing per year</p> <p>(Equivalent of \$11-13 per household per year)</p>
I. No change to Recycling 2.0 model	<ul style="list-style-type: none"> • simplicity – no change • greatest incentive to reduce waste to landfill • polluter pays model with a safety net for those with special circumstances 	<ul style="list-style-type: none"> • will not address concerns of some residents • polluter pays model could be seen as inconsistent with Council services 	<p>No additional costs. Current user charges would apply.</p>

Cost impact of options

Each of the different options will have flow on effects to the waste service charges required in future years in order to balance the Waste Financial Reserve over time. The difference in charges between the Recycling 2.0 model and different options is:

- Providing free upsized garbage bins to more residents = \$2-8 extra per property per year (depending on eligibility and duration)
- Changing the standard garbage bin to a 240L bin = \$11-13 extra per property per year
- Change to weekly collection = \$41 extra per property per year

Recommendation

On balance, **this review is recommending that it is too early to make a long term decision about permanent changes to the Recycling 2.0 service offering for garbage.** The interim COVID-19 upside will address identified immediate need in the community for a period that is likely to extend well beyond the current lockdown period.

An ongoing review is recommended for up to 12 months. This will allow a full set of annual and seasonal data to be obtained in order to inform decision making. It also allows sufficient time for the system to fully bed down and residents to adjust before making a decision.

This assumes that lockdown measures ease and household waste patterns return to a stable level for at least three to six months. If they are extended beyond July 2020, it may be appropriate to extend the review timeframe to align.

5.2. Addressing comingled recycling contamination

As noted previously, comingled recycling contamination levels have been extremely high, on average exceeding 45 per cent, which is well above the maximum threshold for Council's processing partner to send material to landfill. Hobsons Bay is not unique in this space, with comingled recycling performing poorly across the country during the current COVID-19 situation. The Australian Council of Recycling has reported a substantial increase in kerbside recycling volumes and contamination of kerbside recycling at unprecedented levels in some locations, especially from soft plastics. This is consistent with issues with the recycling market leading up to the collapse of SKM, when local and overseas markets refused to accept heavily contaminated Australian material.

Since the introduction of Recycling 2.0 and more transparent processing, Council has been working closely with APR to reduce contamination and enable more material to be processed. Extensive community engagement has also been undertaken. A key contaminant that must be removed is glass as it damages all the other materials in the comingled bin.

Over February, March and April 2020 good progress was made removing glass from the comingled bin. Glass contamination levels have also been low in the purple waste stream.

Largely as a result of the removal of glass from the comingled stream, Council and APR have agreed to an interim arrangement to process Hobsons Bay City Council comingled recycling materials regardless of the volume of contamination. The loads will be processed separately with a more intensive and costly sorting process (to remove the significant contamination). While this will be more costly, it will be less expensive than the cost of landfill. This is not a sustainable solution, but during the COVID-19 period where direct education options are limited, it will enable Council and APR to share with the community much more detailed data about comingled volumes, and work towards reducing contamination levels. It will also allow recyclables to be processed.

Tackling comingled contamination must be a key focus over the next 12 months.

Council has undertaken significant communication specifically targeting improvements in comingled recycling. However, this will continue to be the primary focus of contamination efforts going forward. Council will work actively with APR as well as other councils and the Victorian Government to continue to ramp up engagement and education and incentivise change.

5.3. Other areas for continued improvement

Other opportunities for ongoing improvement and refinement to Recycling 2.0 are outlined below.

FOGO contamination

FOGO contamination outcomes have been pleasing, although there is still room to improve. Council will continue to work with Veolia and the community to reduce contamination. The focus will be on plastic bags and “bagged” FOGO, which make up almost half of the total FOGO contamination volume.

Compostable FOGO bags. One issue which is regularly raised by the community is the use of compostable bags in the FOGO stream. Council and Veolia have worked on this issue at length. There are a number of reasons why Veolia cannot accept compostable plastic bags:

- plastic bags can hide serious contamination inside the bag, including dangerous goods such as asbestos and syringes. Given the end market for Veolia’s products includes community uses and retail this risk is considered too high
- some councils provide fully compostable bags to their residents. However, evidence has shown that the community will not use only the provided bags, thus introducing non-compostable plastics into the waste stream
- many bags labelled as compostable do not meet the strict Australian Standards and compost too slowly, and some produce micro-plastics when they do break down

Expanding materials accepted in comingled recycling

Prior to Council's Recycling 2.0 much of the collected plastic in Victoria was not recycled locally, and often stockpiled (not recycled at all), or shipped overseas contributing to global waste issues. At the outset of Recycling 2.0 Council's aim was to partner with local suppliers in local markets, one of them Australian Paper Recovery. As a result, Recycling 2.0 is in line with the Victorian Government's Circular Economy Policy as well as the Australian Government's plans to ban exports of plastic as well as paper, cardboard and glass.

At the time of Recycling 2.0's introduction, APR had secured local markets for plastics with codes 1 and 2. APR and Council have a commitment to the community to continue to seek to expand opportunities for plastics recycling as local markets are secured. A significant step to meeting this commitment occurred in April 2020 when Council and APR announced a local recycling outcome has been secured for plastics coded 5 (yoghurt, ice cream and butter/margarine containers).

Some of the reforms needed for comingled recycling must be led by other tiers of government. For example, there are some plastics that cannot physically be recycled. It is not within Council's or APR's reach to achieve outcomes for these plastics. Councils look to state and federal governments to introduce changes that increase product stewardship (making producers responsible for the waste their products generate) and regulatory standards that take the circular economy into account.

Tailored bin offerings to meet the needs of different households

In the initial Recycling 2.0 rollout, a standard set of bins was introduced for all households. This follows decades of growing variation in bin sizes and ownership, with an unknown number of households with larger or privately owned bins being presented to the kerbside (particularly garden organics bins). During January, February and March 2020, Council worked closely with bodies corporate at larger Multi Unit Dwelling (MUD) sites to arrange tailored combinations of bins to suit the residents' needs. Many MUDs have opted for shared bins.

It is only by exception that some changes are offered to other residents – for example smaller yellow comingled bins. In the first few months of the rollout it was also important that households received a consistent baseline set of bins. However, some households have approached Council requesting some more flexible arrangements. For example, some households use very little glass and have asked if they could share a glass bin with neighbours, and return the redundant bin to save kerbside and garage space.

In the first few months of the rollout these variations have not been offered, except in exceptional circumstances. However, in the coming months it is proposed that options for more flexibility for households that request it be offered. Alternate pricing reflecting the cost of changes will need to be developed to ensure that any flexibility is fair for all residents.

Harmonising sports and community group services

Following the introduction of Recycling 2.0, a model has been developed for providing the four bin system to sports clubs, schools, and other community facilities.

The table below illustrates the model that has been developed for sports clubs, schools, and other community facilities. It aims to provide a consistent level of the four bin system to these facilities. Council's earlier waste service policy to these facilities has been considered.

Facility	Free bin and collection	Other services and support
Sports clubs and recreational facilities	2 * 240 litre recycling bins 3 * 120 litre glass bins	<ul style="list-style-type: none"> • Additional bins at cost • Community engagement tools and assistance to reduce contamination
Community Centres, not-for-profit kindergartens/child care	2 * 240 litre garbage bins 2 * 240 litre recycling bins 1 * 240 litre FOGO bin 1 * 120 litre glass bin	
Schools	3 * 240 litre recycling bins 1 * 240 litre FOGO bin 1 * 120 litre glass bin	

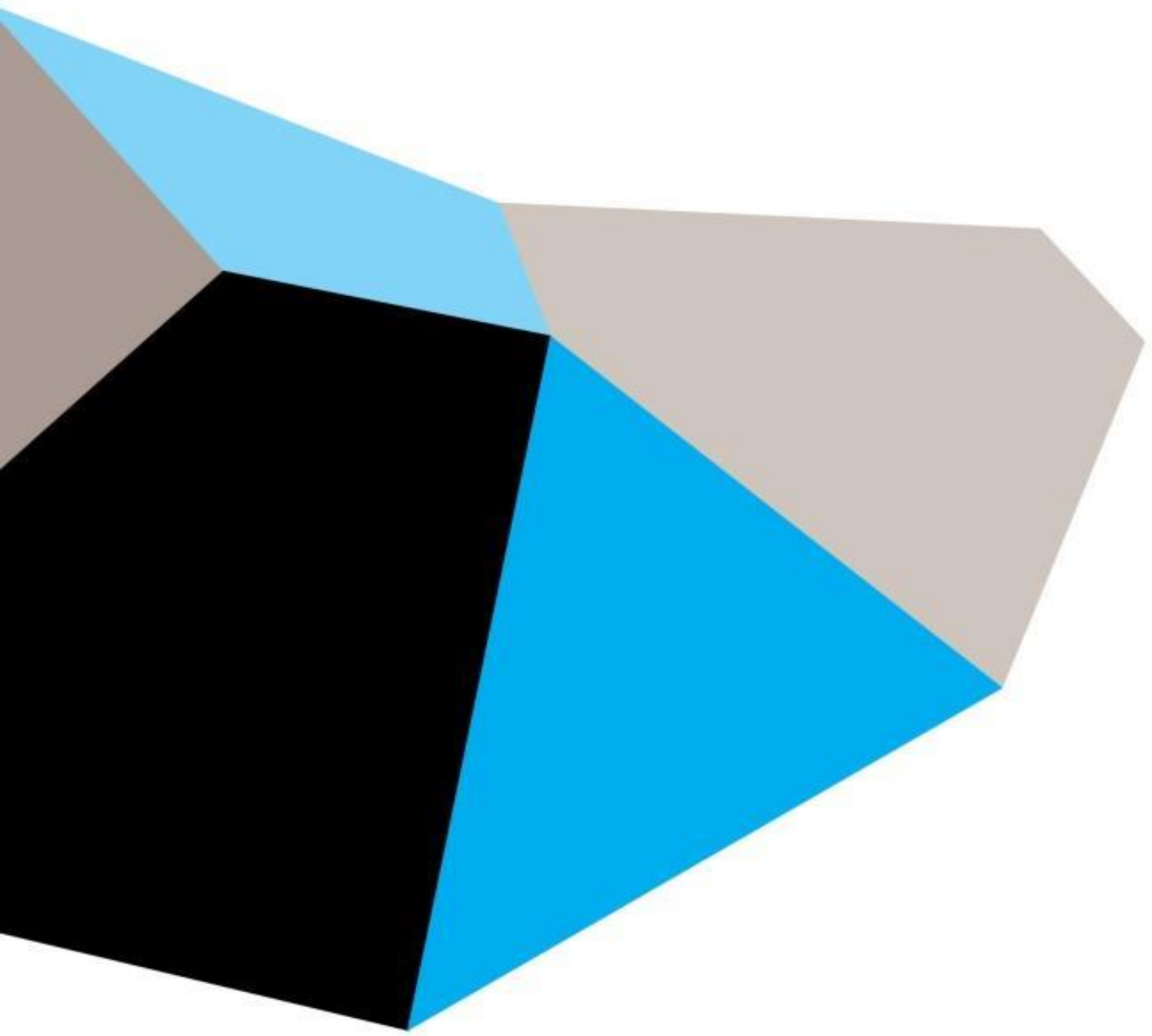
Ongoing provision of these bins at no additional cost will be subject to no contamination being found during bin inspections.

Additional bins and services will be available for the same additional bin fees as for households. These arrangements are aligned with Council's earlier waste service policy. Work will continue with these organisations to deliver this consistent model as well as provide community engagement tools and assistance to reduce contamination, particularly where visitors from outside the municipality frequent these sites.

Hobsons Bay business community

The initial Recycling 2.0 communication program has primarily been aimed at the residential kerbside service. Not all local businesses use Council's waste service, but the majority of the 2,500 businesses that do use the waste service typically have similar waste types and quantities to residential waste.

Targeted engagement with local businesses was to be rolled out in March and April 2020 but has been delayed as a result of COVID-19. Council will continue to monitor the business situation and will reengage with businesses once they have reopened.



HOBSONS BAY CITY COUNCIL

115 Civic Parade, Altona

PO Box 21, Altona 3018

Phone (03) 9932 1000

Fax (03) 9932 1039

NRS phone 133 677 and quote 03 9932 1000

Email customerservice@hobsonsbay.vic.gov.au

 www.twitter.com/HobsonsBayCC

 www.facebook.com/HobsonsBayCityCouncil

 www.hobsonsbay.vic.gov.au
