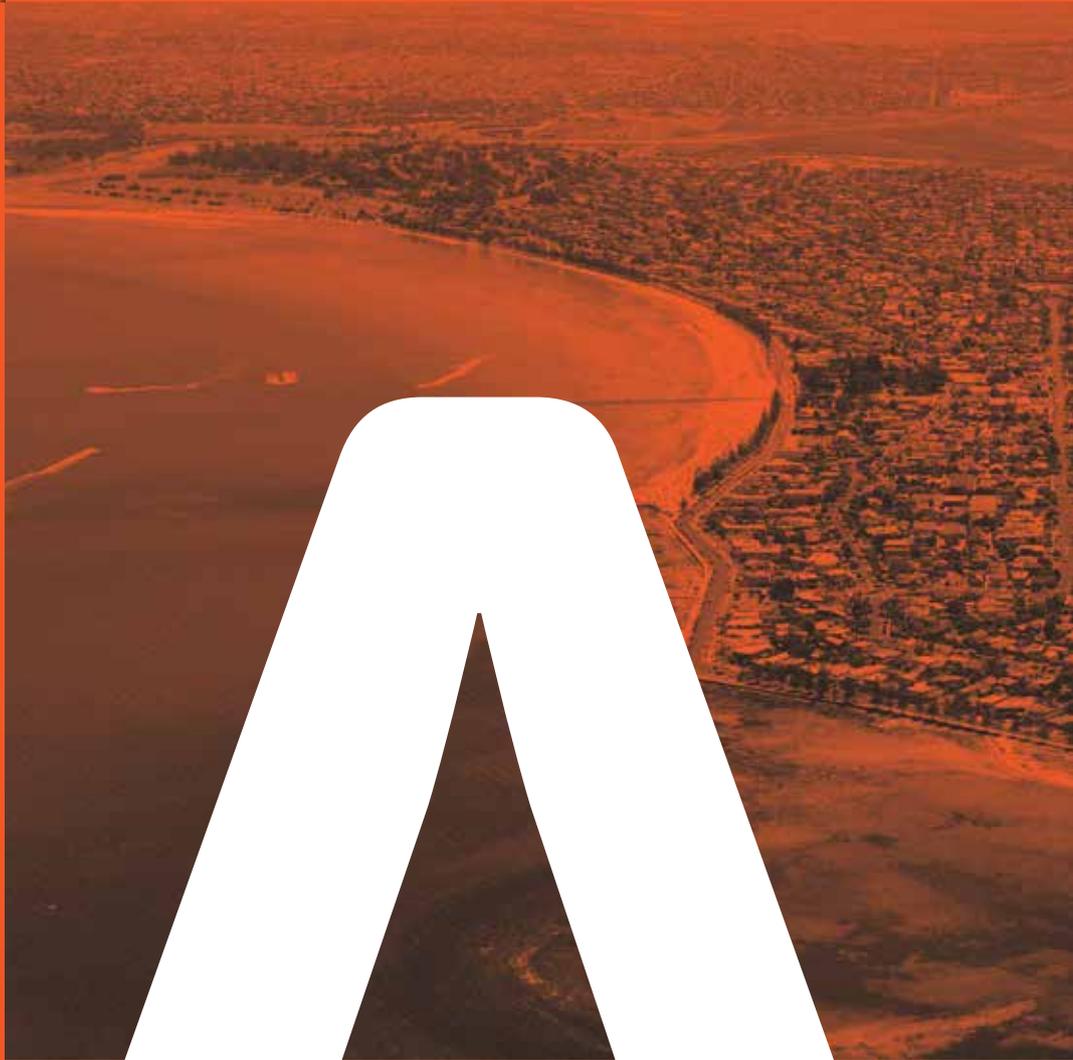


2016–17

ANNUAL REPORT

Hobsons Bay City Council



**HOBSONS
BAY CITY
COUNCIL**



Acknowledgements

This Annual Report was prepared to meet the operational and financial reporting requirements within the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*. For further information contact Hobsons Bay City Council on 9932 1000 www.hobsonsbay.vic.gov.au

September 2017





Council acknowledges the peoples of the Kulin nation as the Traditional Owners of these municipal lands and waterways and pays respect to Elders past and present.

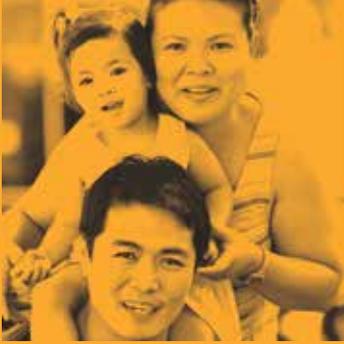


Welcome to the
2016–17 Annual Report



W A V





As the closest level of government to the community, Local Government has a legislated responsibility to achieve the best outcomes for its local community.

Achieving the best outcomes for the Hobsons Bay community requires Council to be an effective, capable and transparent organisation. As a custodian of public funds, Local Government is also accountable to the community in the performance of functions and the use of resources.

Through its 2016–17 Annual Report, Council details the activities, achievements, challenges and financial performance during the financial year, and informs the community on how the commitments in the Council Plan 2013–17 and the 2016–17 Annual Budget were delivered.

Information about Council's performance is structured around the four year strategic directions outlined in the Council Plan 2013–17:

- Goal 1:** An inclusive, resilient and healthy community
- Goal 2:** A well planned, vibrant and sustainable place
- Goal 3:** Quality community infrastructure and public open spaces and places
- Goal 4:** An innovative, proactive and leading organisation

The annual report also gives information on the elected Council, the organisation and statutory information. Council's overall financial position and performance is available in the Financial Report.

Where to get a copy

You can view a hard copy of this annual report at the Hobsons Bay Civic Centre or at any of Council's library branches.

Additional copies or a copy of the annual report in an alternative format are available by:

Downloading a copy from Council's website www.hobsonsbay.vic.gov.au

Requesting a copy by phone on (03) 9932 1000

Requesting a copy by email to customerservice@hobsonsbay.vic.gov.au



A Word from the Chief Executive Officer



I strongly believe that the needs of our customers should be at the heart of everything we do, and I committed to leading an organisation that provides the highest standard of customer service.

It has been a productive year with many highlights as Council works tirelessly for the 93,000 members of our community. The past 12 months has been a period of new beginnings and a shift in direction as we strive to provide a service that is reflective of the needs and hopes of Hobsons Bay's residents, visitors and workers. Hobsons Bay's Councillors and the Management team have continued to provide strong leadership and I thank our dedicated and hardworking staff for their efforts and achievements in 2016–17.

In October, the Hobsons Bay community elected a new Council, with Councillors Angela Altair, Colleen Gates, Peter Hemphill, and Sandra Wilson returned from the previous term. Councillor Tony Briffa returned to the Council after a break of almost three years and Councillors Michael Grech and Jonathon Marsden were elected as first time councillors. Councillor Sandra Wilson was elected Mayor in November with Councillor Colleen Gates appointed as Deputy Mayor.

With the election of a new Council came a busy induction schedule, as well as several planning days to prioritise our work for the coming four years and finalise the Council Plan 2017–21. The plan was formulated after months of work with the community, Councillors and more than 160 staff members. The finished product was a 'to-do' list of goals, objectives, initiatives and actions. To ensure the plan's intentions were achievable, several workshops were held to ensure Council staff members know and understand the Council and community's expectations, and how their role contributes to the achievement of the overarching strategic aims of the Council.

To help guide the Council Plan, Council first formally received and firmly committed to delivering the Hobsons Bay 2030 Community Vision. The Vision is the culmination of the most extensive community consultation we have ever conducted, spanning many months. Hobsons Bay 2030 provides a high-level long term vision for the community of Hobsons Bay developed by and for the community of Hobsons Bay, and will serve as our Public Health and Wellbeing Plan as well as help guide the development of Council plans and budget setting in years to come.

The 2016–17 year also saw the planning stages of a structural refresh to better align the Council organisation with achieving the community's vision for Hobsons Bay in 2030. I strongly believe that the needs of our customers should be at the heart of everything we do, and I committed to leading an organisation that provides the highest standard of customer service.

The changes I have introduced to our organisational structure place this customer commitment front and centre, with clearly articulated customer focus principles that will drive continuous improvement to the customer experience and innovation service delivery to our community. In the 2016–17 year, our frontline officers handled 119,508 phone interactions, as well as 6,362 online requests from Snap Send Solve and Live Chat, and 25,220 requests via email. The new financial year will bring with it a new website, which aims to be more user friendly and customer focused so we can further assist our community in seamlessly accessing our many services.

Our work in customer service is certainly being acknowledged by our community with positive results in the 2017 Annual Community Survey. This year's process used a new survey designed to provide a wider review of community perceptions of Council, including reputation, transparency, leadership and value for money. Council's overall performance in the survey was 66 out of 100, categorised as 'satisfied'. The Hobsons Bay community is largely satisfied with the various services, facilities and infrastructure that are provided and maintained by Council. The results also showed Council is delivering high quality services in the areas that matter most to the community. However, that doesn't mean we won't stop trying to continually improve.

I was especially proud this year to lead one of four pilot programs in the State as part of the Local Government Victoria "Listen Learn and Lead Gender Equity Program." The program placed a lens over our structures and processes, and encouraged full and frank conversations with our staff, about how we can ensure that a level and fair playing field exists for everyone. I am absolutely committed to identifying and removing any barriers that may exist to ensuring that all employees have the same opportunities to learn, develop and progress within our organisation and the wider Local Government sector. This work will continue as part of the collaborative working group model I am implementing in the organisation during 2017–18.

In terms of our budget, we have achieved a strong financial result and are in a good financial position. However, with constrained revenue under a rate capping regime, we are forecasting reduced surpluses over the coming years. Put simply, the strong financial base today will be needed for the years to come. Our efficiency drive of the past few

years has enabled us to identify ongoing savings and redirect resources to areas of need, in line with the Council's strategic objectives. We will continue to focus on service planning and responsible management of our asset base to ensure that our existing infrastructure is in a position to serve our community long into the future. By reviewing each service we provide, the Council will be in a position to determine the appropriate service mix and levels, in line with community expectations and available resources.

From a staffing perspective, the organisation underwent a full review in 2016–17, resulting in several changes to the way our departments are structured. The outcome has been a refreshed organisation structure that will improve efficiencies, better alignment of resources, and ultimately provide more cost effective services to the Hobsons Bay community. There are more than 700 dedicated people working at Council from gardeners to youth counsellors, engineers to planning officers and hundreds of other important roles in between. In better aligning our way of doing business, our community will be the beneficiary, as it should be.

In closing, I again thank the Council and our staff for their ongoing hard work and dedication towards delivering a high level of service of which we can all be proud. I hope you enjoy reading our Annual Report for 2016–17.

Chris Eddy

Chief Executive Officer

A Word from the Mayor



We have continued to provide more than 100 services to our community in the past year and also carried out a multitude of capital works projects.

It is with pleasure that I present the 2016–17 Annual Report on behalf of my fellow Councillors. This report is a snap shot of our achievements from the past 12 months, of which we are proud, and a mere sampling of an impressive list with a focus on planning for the future, protecting our environment and enhancing the wellbeing of our people.

The 2016–17 year saw a new Council elected with four Councillors returning to office and three new or returning Councillors on board. I have been privileged to serve as Mayor for a second time, leading a focussed group of Councillors and working with a professional team of Council officers in ensuring Hobsons Bay remains the place to live, work and visit.

The past 12 months has seen Council set the tone for the decade ahead with the adoption of Hobsons Bay 2030 – a vision written by the community for the community. The vision for 2030 is to embrace our heritage, environment and diversity to strive for a community that is inclusive, empowered, sustainable and visionary, led by a Council of Excellence. The vision sets out an action plan for Council to work towards and it will be evaluated each year via the Council Plan and Annual Report. Every four years a more comprehensive evaluation will be undertaken, reporting back to the community on progress, as well as seeking feedback to identify if the vision is still meeting changing municipal needs.

Proving that Hobsons Bay is a Council of action, I am proud to inform our community that the vast majority of initiatives identified in the 2016–17 action plan were completed or have significantly progressed during the period. Actions such as opening the Newport Community Hub and relocating youth services, the Newport Library and seniors programs to the new building has been a highlight. So too was successfully delivering stage two of the Accessible Beaches Project under the Disability Access and Inclusion Strategy 2013–17. The project made beach matting and beach wheelchairs available at Altona and Williamstown beaches to ensure people of all abilities can enjoy a visit to the beach.

Core business for many Councils is often boiled down to roads, rates and rubbish. In many respects, these are the most visible functions of Council but we have continued to provide more than 100 services to our community in the past year and also carried out a multitude of capital works projects. Our Capital Works program achieved 88 per cent completion target and our roads, drainage and footpath program for the period was fully completed. Highlights included establishing an important section of the Kororoit Creek Shared Trail, starting the rebuild of the sports pavilion at JK Grant Reserve, reconstructing Fearon Reserve, preserving the heritage listed Altona Road and upgrading playgrounds at Armstrong Reserve, Homestead Run Reserve, Leo Hoffman Reserve, RJ Long Reserve and Stirling Reserve. We also reconstructed 21,241m² and resealed 106,409m² of local roads.

Like many in our community, I value Hobsons Bay's natural environment. I am proud to be part of a Council with a strong focus on conservation and sustainability that has renewed its membership of ICLEI – Local Governments for Sustainability. I signed the Compact of Mayors, to reinforce our leadership commitment to reducing local greenhouse emissions and enhancing resilience to climate change. We will publicly report our progress using a measure that is aligned with other cities in Australia and internationally but that is complementary to state and national efforts. At a practical level, we have taken some important steps by retrofitting several Council owned buildings with solar panels, anticipating 16 per cent reduction in Council's greenhouse gas emissions from 2017–18 onwards. We also adopted the Biodiversity Strategy 2017–21 – a blueprint for how we can protect, preserve and enjoy our local environment. The goals of the strategy include strengthening land use planning, managing pests, and reviewing engagement events to maximise value for both the community and natural environment. Finally on the sustainability front, Council undertook development of an Integrated Transport Strategy, which aims to make it easier and safer to walk, cycle or use public transport and will also help invigorate the community and improve health and wellbeing. I look forward to implementation of the plan enabling more active modes of transport across and within our city.

Policy development and advocacy continue to be an important focus from year to year. Policies are important in any level of government as they shape future services, decision making processes and advocacy

positions. Council's social policies aim to enhance and sustain the wellbeing of our incredibly diverse community through being inclusive and responsive to a variety of needs. Significant progress has been made in the implementation of the Council's social policies including the Ageing Well Strategy, Disability Access and Inclusion Strategy, Multicultural Policy and Children and Young People's Plan. I am proud that we commenced development of our first Reconciliation Action Plan, outlining the vision and future actions that will advance reconciliation over the next two years. I am also looking forward to the release of the Volunteer Strategy in the coming 12 months – a document that will recognise and support the marvellous work that the thousands of local people contribute to our great community.

Finally I would like to acknowledge and thank my fellow Councillors for their contribution and dedication to Hobsons Bay, and recognise that we only achieve what we do with the hard work and professionalism of skilled Council staff. I would also like to acknowledge our community for working with us throughout the year by contributing feedback, volunteering, participating in one of our many events or using our services. As a community, we are the sum of many parts, and working together is how we achieve our goals.

Cr Sandra Wilson
Mayor of Hobsons Bay



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Appendix - Hobsons Bay Annual Financial Report

Performance summary

Below is a snapshot of Council's achievements and performance during 2016–17. The full performance report can be found in the 'Our performance' section*.

The Community Health and Wellbeing Plan 2013–17 and Council Plan 2013–17 are structured around four key goals, which describe how Council will serve the community to deliver on the community's vision for Hobsons Bay. Each goal area identifies the major initiatives and initiatives that work towards meeting the overall goals and objectives of the Council Plan.

Overall

The Annual Action Plan 2016–17 consisted of 19 initiatives and 10 major initiatives. By 30 June 2017, 80 per cent (8) of the major initiatives and 53 per cent (10) of initiatives were completed with 20 per cent (two) of major initiatives and 47 per cent (nine) of initiatives carried over to be completed in 2017–18 as part of the 2017–21 Council Plan.

Overall, 62 per cent of planned activities were fully delivered with 38 per cent due for completion in 2017–18.

*Performance is also measured against the Council Plan and Best Value Indicators and against the Local Government Performance Reporting Framework. Details on how Council performed against these indicators can be found in the 'Our performance' section.

Progress of major initiatives



8
completed



2
completion 2017–18

Progress of initiatives



10
completed



9
completion 2017–18

Annual Community Satisfaction Survey 2017

The Annual Community Satisfaction Survey 2017 was used to measure Council's performance on a range of key indicators. It is undertaken annually through a random representative sample of 800 Hobsons Bay residents who indicate their level of satisfaction with Council's performance.

This is the fourth year that Council has implemented this type of survey, however the 2017 process used a new survey designed to provide for a wider review of community perceptions of Council, including reputation, transparency, leadership and value for money. The survey was also designed to align with service planning needs, the indicators in the new Council Plan 2017–21, and determine opportunities and priorities for the future. This has resulted in some variations to the survey layout and question wording, meaning some results are not directly comparable at this time but will be in future surveys.

Council's overall performance in the Community Satisfaction Survey was rated 66 out of 100 categorised as 'satisfied'. The Hobsons Bay community is largely satisfied with the various services, facilities

and infrastructure that are provided and maintained by Council, and in most instances results are in line with those from the prior year. The results also showed Council is largely delivering high quality services in the areas that matter most to the community.

Almost half of community members are interacting with Council annually to make enquiries, lodge complaints or raise issues. Satisfaction with the service provided is high with 64 per cent being very satisfied. Satisfaction of the service is mostly influenced by the courtesy of the service and the provision of information about Council and its services.

Council has also greatly improved (increase of five points) in its waste management service including weekly garbage, green waste and recycling collections.

Further results are included throughout this report. The table below indicates which category each index result falls.

Category	Score	Index Value
Very satisfied	8–10	80–100
Satisfied	6–7	60–79
Neutral	5	40–59
Dissatisfied	1–4	0–39

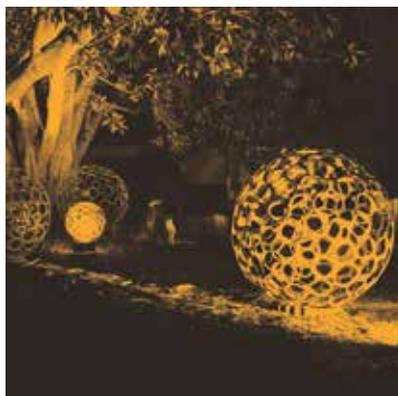
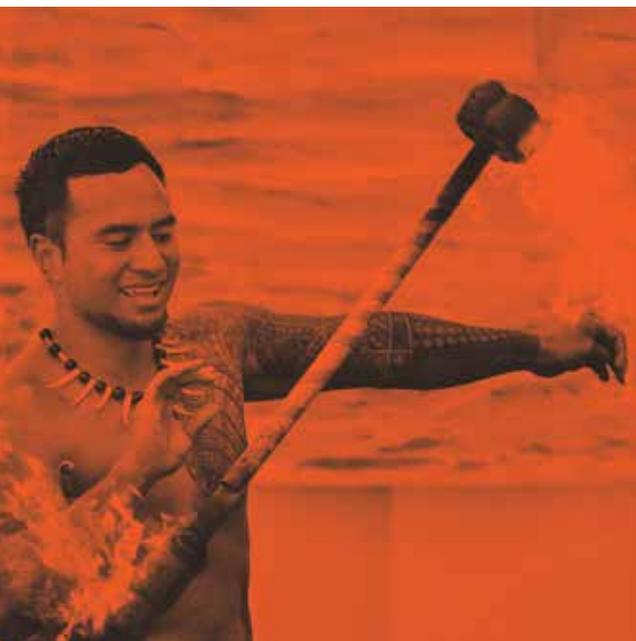
The top 5

Services most important to the community

1. weekly garbage collection
2. recycling collection
3. maintenance and cleaning of public areas (including litter collection and graffiti removal)
4. provision and maintenance of parks, gardens, opens space and the foreshore
5. green waste collection

Services with greatest satisfaction

1. weekly garbage collection
2. green waste collection
3. recycling collection
4. libraries
5. maternal and child health / immunisations



Council will:

- 1.1 Provide a range of accessible, high quality services and social supports
- 1.2 Foster community wellbeing, capacity and sense of belonging
- 1.3 Protect and promote public health and community safety
- 1.4 Provide a range of opportunities that support people to engage in healthy and active lifestyles, the arts, recreation and sport
- 1.5 Foster cultural expression and lifelong learning
- 1.6 Work in partnership with key stakeholders to attract and advocate for the services needed in Hobsons Bay

2016–17 Major Initiative and Initiative Results:

Newport Community Hub was officially opened in September 2016*

Learning Communities Strategic Plan developed and publically launched in December 2016.

A new Events and Festivals funding policy was implemented with events funding and special events sponsorship program available to the community.

Calendar of major arts and festival events developed and implemented including Paint the Gardens, Discovering the Sons of Williamstown, and Old School Life at the Old Laverton School, Block Party hosted by Woods Street Arts Space, and the Williamstown Literary Festival.

*Major Initiative



Goal 1

An inclusive, resilient and healthy community

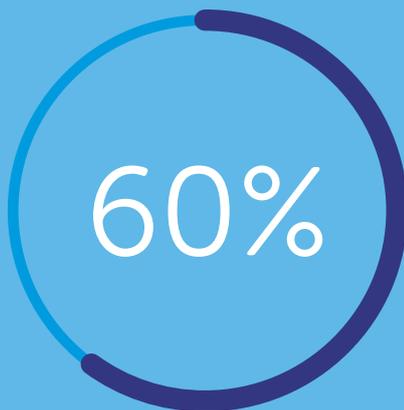
Through this goal area, Council aims to engage with local communities and stakeholders to plan for and provide access to the services, cultural and recreational experiences and economic opportunities that enhance health and wellbeing.

Progress of major initiatives



2
completed

Progress of initiatives



3
completed



2
completion 2017-18

There were five initiatives and two major initiatives within this goal area.
By 30 June 2017, 100 per cent (2) of major initiatives and 60 per cent (3) of initiatives were completed.

Council will:

- 2.1 Contribute to creating an accessible, well connected city
- 2.2 Enhance neighbourhood character, while respecting local heritage and open space
- 2.3 Contribute to initiatives that encourage economic opportunities through local employment, business, industry and tourism
- 2.4 Plan for a well-designed urban environment and public spaces that enhance safety for all community members and contribute to the life of the city
- 2.5 Reduce Council's ecological footprint and ensure our community has the capacity to adapt to the effects of climate change
- 2.6 Ensure opportunities for residents to enhance their health and wellbeing are delivered upon through strategic integrated planning, social research, community consultation and evaluation

2016–17 Major Initiative and Initiative Results:

The Hobsons Bay 2030 Community Vision was finalised and formally received by Council on the 28 February 2017. This plan sets the vision for Council, community and stakeholders until 2030. Council will support its implementation via the Council Plan 2017–21, which was adopted on 27 June 2017.

Hobsons Bay Investment Attraction Plan developed*

Reduction of Council's emissions via installation of solar panels on four Council buildings: Altona Meadows Library, Altona North Library, Laverton Hub and Williamstown Library. It is anticipated that this will reduce Council's emissions by 14 per cent of Council's Target 2265.

* Major Initiative



Goal 2

A well planned, vibrant and sustainable place

Through this goal area, Council aims to foster safe, attractive and connected neighbourhoods that provide social and economic opportunities for all and are resilient to climate change, while caring for our precious heritage, coast and natural resources for future generations.

Progress of major initiatives



2
completed



1
completion 2017–18

Progress of initiatives



1
completed



2
completion 2017–18

There were three initiatives and three major initiatives within this goal area.
By 30 June 2017, 67 per cent (2) of major initiatives and 33 per cent (1) of initiatives were completed.

Council will:

- 3.1 Protect and enhance our coastal environment, public open space network and natural areas
- 3.2 Build and maintain a clean, safe and beautiful city
- 3.3 Invest in and maintain Council-owned buildings to ensure they respond to community needs
- 3.4 Provide and maintain roads, drainage and footpath networks that meet the needs of the community
- 3.5 Increase the use of integrated transport across the municipality

2016–17 Major Initiative and Initiative Results:

The Biodiversity Strategy 2017–21 was adopted by Council in June 2017.*

The 2016–17 Roads, Drainage and Footpath Program was completed and the Capital Works program achieved 88 per cent target completion.

Stages 2 and 3 of the Kororoit Creek Trail completed.

Concept plans for a new Altona Early Years Hub presented to Council in May 2017.*

Newport Youth Library and Seniors facility finalised and operational.*

* Major Initiative



Goal 3

Quality community infrastructure and public open spaces

Through this goal area, Council aims to deliver a high standard of well-maintained community infrastructure including roads, Council-owned buildings, pedestrian and cycle paths, and public open spaces that are accessible and meet the needs of local communities.

Progress of major initiatives



75%

3
completed



25%

1
completion 2017-18

Progress of initiatives



40%

2
completed



60%

3
completion 2017-18

There were five initiatives and four major initiatives within this goal area. By 30 June 2017, 40 per cent (2) initiatives were completed. Seventy-five per cent (3) of the major initiatives were completed and one will be carried over to 2017-18.

Council will:

- 4.1 Undertake responsible and sustainable decision making and management
- 4.2 Understand community needs, and advocate and partner with others for the benefit of the municipality, especially in relation to children and young people
- 4.3 Communicate and engage effectively with the community and provide excellent customer service
- 4.4 Foster a highly skilled, effective and committed workforce

2016–17 Major Initiative and Initiative Results:

Council Elections successfully held in 2016 with three new Councillors elected.

The 2016–19 Enterprise Agreement was approved by the FairWork Commission in February 2017. The terms of the new agreement have been implemented.*

The draft Universal Design Policy Statement was finalised in June 2017. It will be presented to Council for adoption in September 2017.

Re-establishment of Western Councils Library Working Group convened by Hobsons Bay to provide a mechanism for ongoing work in Library service collaboration and resource sharing.

Review of Animal Management service which resulted in the service being brought in house on a trial basis.

Organisation wide culture change program has commenced with the development of a staff training program, and customer journey mapping.

Council has seen a 24 per cent reduction in complaints this financial year.

* Major Initiative



Goal 4

An innovative, proactive and leading organisation

Through this goal area, Council aims to provide strong civic leadership, advocacy and good governance to promote the wellbeing of people who live, work and visit Hobsons Bay. This goal also aims to ensure that Council is an effective, financially strong and capable organisation.

Progress of major initiatives

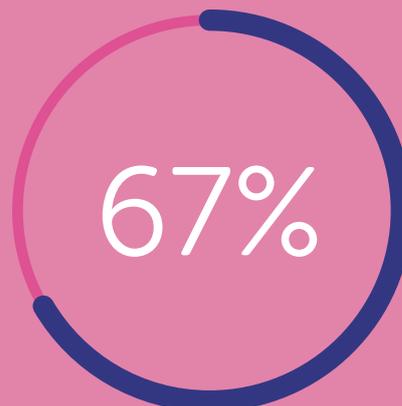


1
completed

Progress of initiatives



4
completed

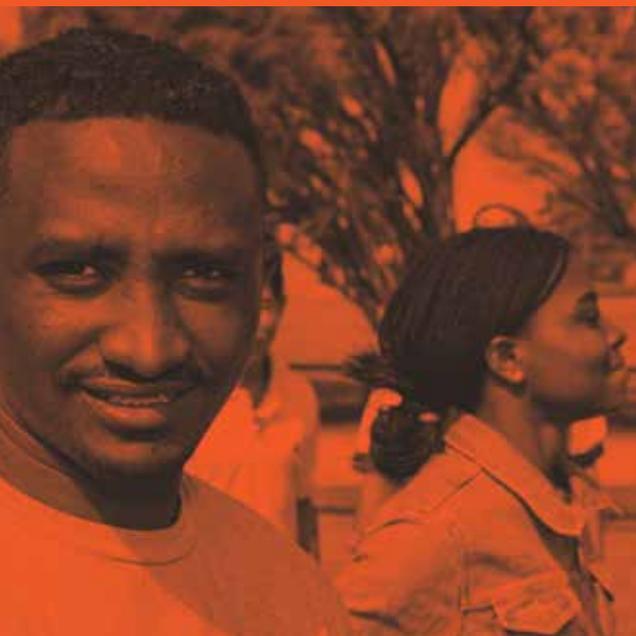
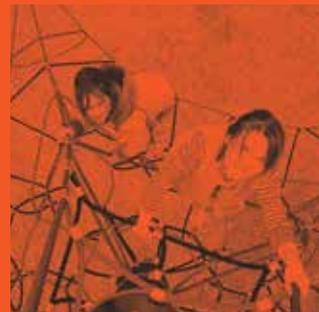


2
completion 2017–18

There were six initiatives and one major initiative within this goal area.
By 30 June 2017, 100 per cent (1) of major initiatives and 67 per cent of initiatives (4) were completed.

Financial summary

This section provides a brief summary of Council's financial performance for 2016–17. More detail is available in the Financial Report.



The year in brief

\$136.56m
income

\$14.2m
loans

\$112.971m
expenses

\$29.545m
capital works
expenditure

216%
working
capital ratio

\$1,043.284m
net assets

\$4.37m
cash

+

\$55m
other financial
assets (investments)

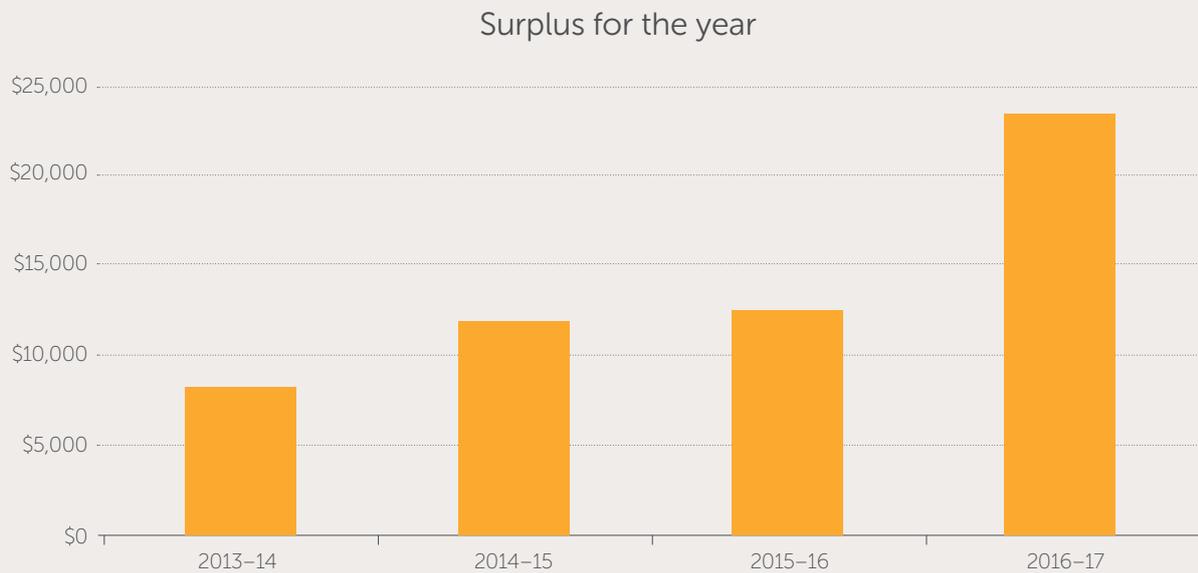
\$23.589m
surplus for
the year

providing
infrastructure
and community
facilities

Surplus for the year*

- actual surplus: \$23.589 million
- budgeted surplus: \$16.620 million

The operational surplus of \$23.589 million exceeded the budgeted surplus of \$15.620 million. The increased surplus is largely a result of additional income received throughout the year, much of which has been transferred to reserves to ensure it is used for their intended purposes. There were also a number of expenditure savings identified throughout the year as a result of Council's efficiency and cost saving program.



*Surpluses are required to cover current and future commitments, such as the capital works program proposed within Council's long term financial plan and they are predicted to decline in future years.

Income

- actual income: \$136.56 million
- budgeted income: \$127.994 million

Additional income of \$8.566 million was received above the original budget.

The main increases over the budget were in relation to:

- open space contributions (\$2.631 million)
- early receipt of half of next year's Victorian Grants Commission funding (\$1.325 million)
- planning and subdivision fees – as a result of the new State Government approved fee structure to ensure that applicants covered a greater percentage of the cost to provide planning services (\$628,000)
- interest and investments (\$536,000)
- the amount initially raised as rates (\$462,000)

It should be noted that a significant amount of the additional income has been transferred to reserves to ensure that it is used for its intended purpose.

As the table below indicates, Council is heavily dependent on rates and charges, accounting for over 72 per cent of our income in 2016–17.

Income	2013–14 \$,000	2014–15 \$,000	2015–16 \$,000	2016–17 \$,000
Rates	86,388	91,669	95,428	98,874
Grants	12,549	14,679	12,974	14,367
Fees and user charges	13,777	11,914	13,022	17,688
Other	2,632	4,702	6,461	5,632
Total revenues	115,345	122,964	127,883	136,560

Expenses

- actual expenses: \$112.971 million
- budgeted expenses: \$112.374 million

Council's operational expenditure was \$597,000 more than budgeted, mainly as a result of:

- increase in depreciation expense due to the value of the asset base increasing across most of the asset classes (\$1.756 million)
- increased expenditure in relation to operational projects that were initially budgeted for within the capital budget (\$604,000), i.e. a transfer of costs rather than additional cost
- operational savings of approximately \$1.7 million identified throughout the year as a result of Council's ongoing cost and efficiency program

As the table following indicates employee costs accounted for 47 per cent of operational expenditure and are the most significant cost to Council. Materials and services accounted for 34 per cent and are the next most significant cost. These percentages are identical to the previous year.

Expenditure	2013–14 \$,000	2014–15 \$,000	2015–16 \$,000	2016–17 \$,000
Employee costs	49,635	51,937	53,695	52,665
Materials and services	38,977	37,647	38,955	38,732
Depreciation	18,252	17,832	18,298	19,360
Other expenses	403	3,611	4,471	2,214
Total expenses	107,268	111,027	115,419	112,971

Comprehensive result

The comprehensive result of \$8.686 million is the surplus for the year (\$23.589 million) and the decrease in net assets as a result of a revaluation of Council's land, roads, footpaths and cycleway assets (\$14.903 million).

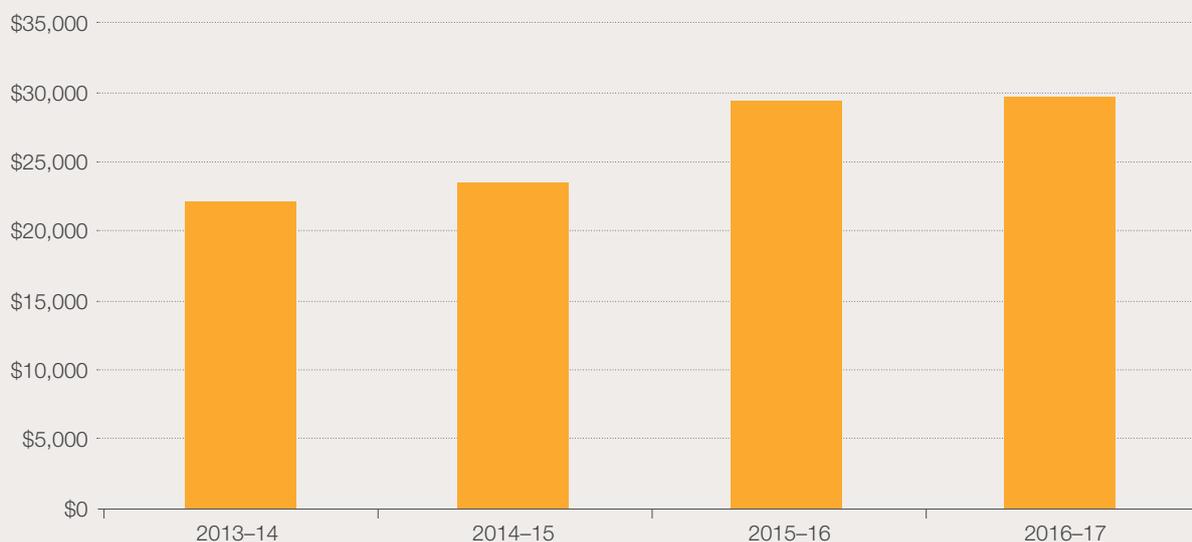
Capital works program

- actual: \$29.545 million
- budgeted: \$34.119 million

Council has a capital works program to renew, upgrade and provide new assets to meet community needs. In 2016–17 Council spent \$29.545 million on capital works. This included \$19.775 million on renewal works, \$2.471 million on upgrades and \$7.299 million on new assets.

Over the past few years, Council has maintained a robust capital works program to renew, upgrade and provide new assets to the community. As the figures below indicate, considerable amounts were spent on the capital works program in 2016–17 (and 2015–16). This was Council's most significant capital works program since 2011–12. The budget in 2017–18 indicates that Council will again increase its capital works expenditure to over \$34 million with a focus on renewal works.

Capital works



Cash and investments

- actual cash and investments: \$59.37 million
- budgeted: \$41.082 million

The statement of cash flows in the financial report represents cash and cash equivalents of \$4.37 million at 30 June 2017. There are also investments of \$55 million at year end which are shown on the balance sheet.

Cash and investments increased by \$14.09 million throughout 2016–17 to a closing balance of \$59.37 million. This is significantly higher than the prior year largely as a result of:

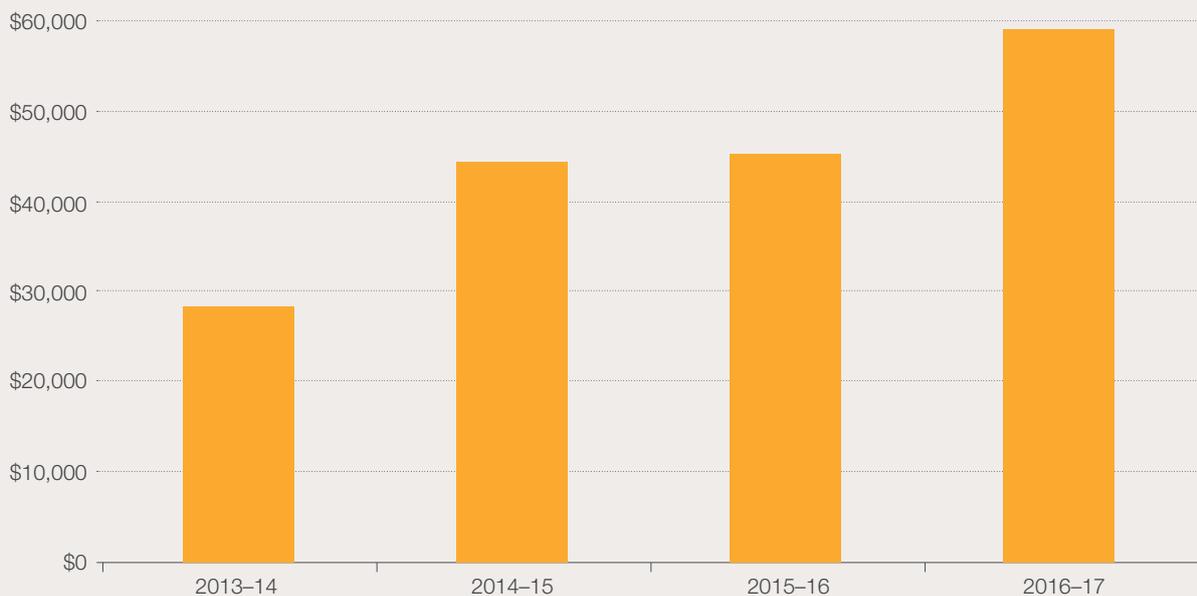
- improved operational result for 2016–17, particularly after the increased depreciation (non-cash) is removed (\$9.725 million)
- improved financial result in 2015–16 determined after the budget for 2016–17 was adopted, in particular additional open space contribution income (\$1.17 million) and decreased materials and services (\$922,000)
- net capital works delayed to next year (\$3.924 million)
- adjustments to the balance sheet at year end, particularly in relation to an increase in current liabilities (\$4.091 million) when compared to budget

It is important to note that Council's cash reserves are increasing to cover a significant amount of the additional income that has been transferred to reserves. The increased cash is also required for future loan principal repayments, waste requirements (which will be funded from reserves) and growing future creditor and employee leave commitments. In addition, operational and capital works savings are being transferred to an infrastructure reserve to fund future years capital works shortfalls.

Therefore increasing cash reserves should not necessarily be seen as an opportunity to increase spending.

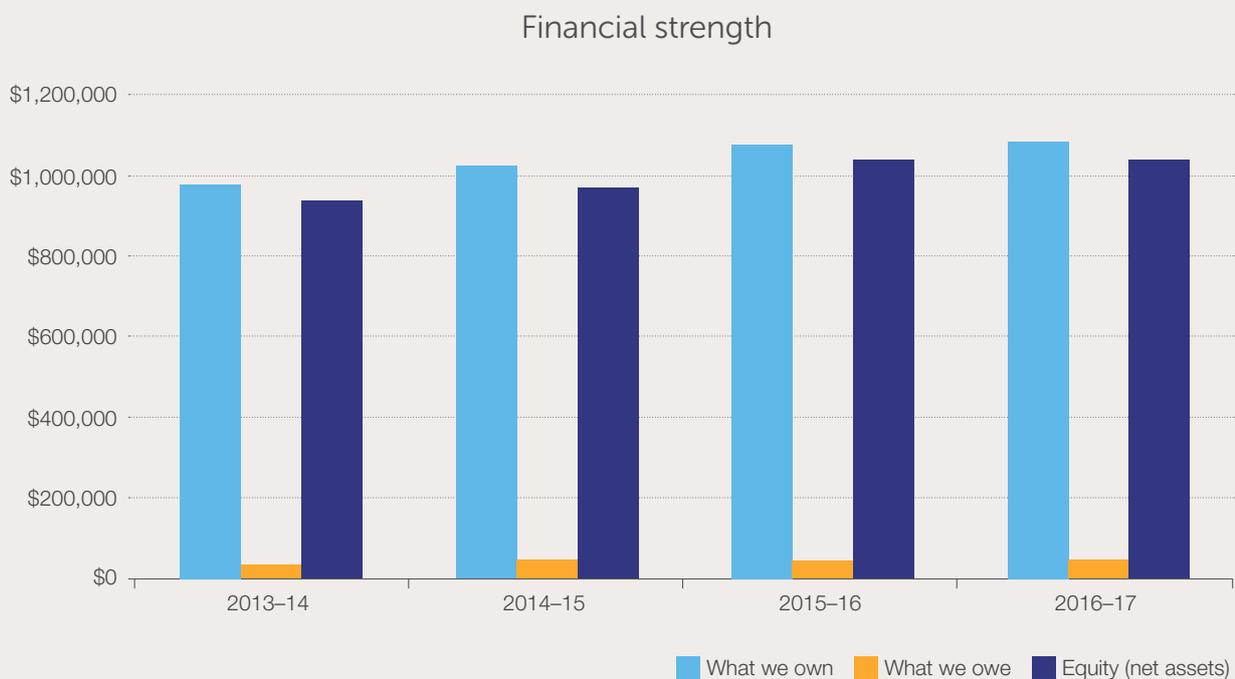
Council's cash and investments have been increasing since 2011–12 and the figures below shows the increase over the past four years.

Cash and cash equivalents



Financial strength

The balance sheet represents the overall wealth of Council. It outlines our assets (what we own) and our liabilities (what we owe). The difference between the two is Council's equity (net assets), which is valued at \$1,043.284 million at 30 June 2017. Most of Council's total wealth is property, infrastructure, plant and equipment, equating to \$1,010.484 million. In 2016–17 Council's net worth increased by \$8.686 million due to the operational surplus (\$23.589 million) less the revaluations adjustments to land, roads, footpaths and cycleway assets (\$14.903 million). As the figure below indicates Council's financial strength continues to increase.

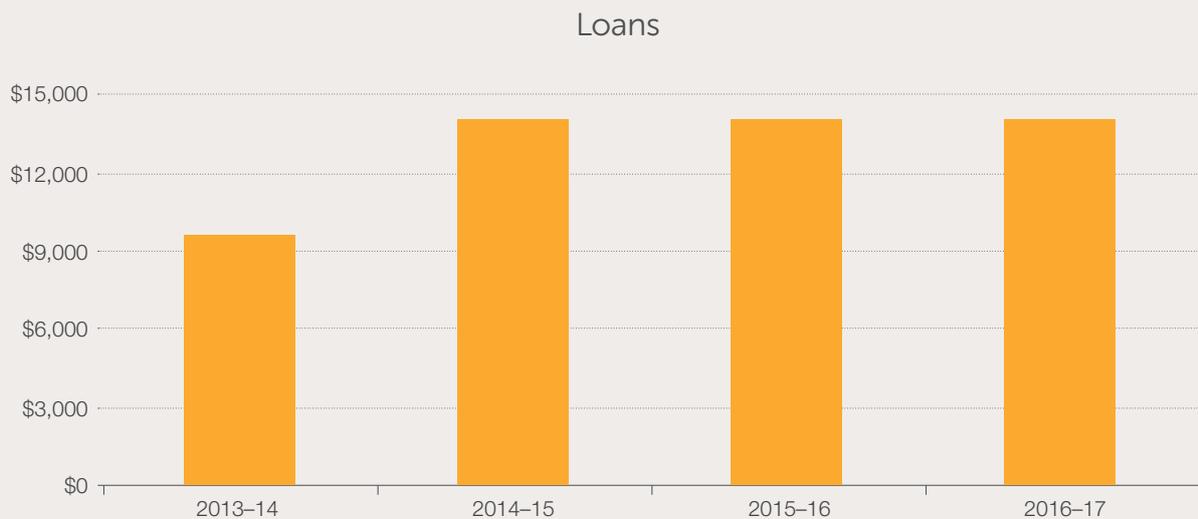


Loans

Council has outstanding loans of \$14.2 million at 30 June 2017, consistent with the previous year. Council paid \$626,000 during 2016–17 in borrowing costs (interest) to service its loans.

The Borrowing Strategy recognises that loans can be a responsible option in addressing infrastructure backlogs, delivering improved assets and services to the community and maintaining equity between those generations of ratepayers who will actually benefit from the capital investment.

As a result of rate capping, significant financial planning was required to enable Council to fully fund its capital works program, including asset renewal, in the medium to long term. At this stage no further borrowings are included within Council's long term financial plan and borrowings should only be included when Council is confident that it has the capacity to fund loan repayments, including both principal and interest, while ensuring financial sustainability. In the long term, borrowing does not increase the amount of money available to spend. It allows a higher level of expenditure in a given year, however as borrowings must be repaid with interest, a reduction in expenditure is required in future years.

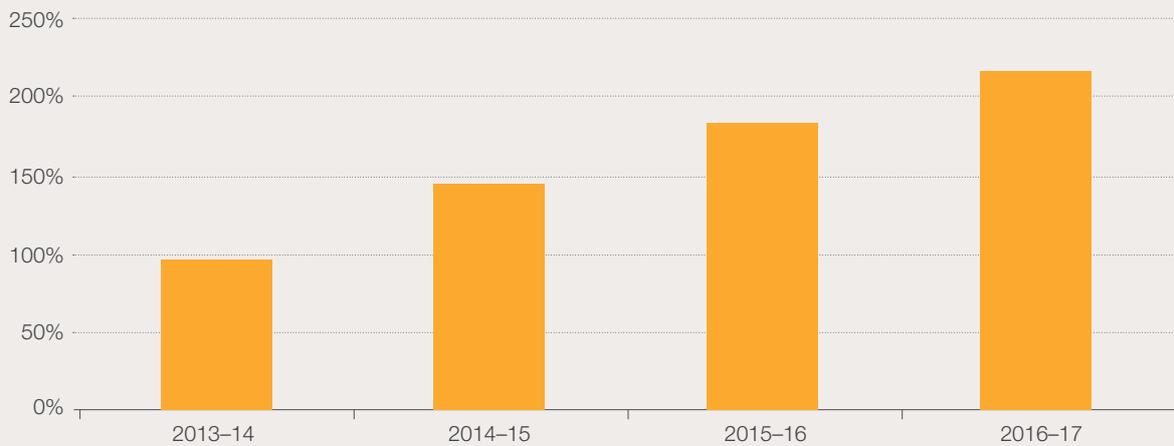


Liquidity

- actual liquidity: 216 per cent
- budgeted liquidity: 180 per cent

Liquidity (working capital) indicates Council's ability to fund its short-term operations. The 2016–17 working capital ratio of 216 per cent indicates that Council has \$2.16 worth of current assets for each \$1.00 worth of current liabilities. The year end result is higher than the budget (180 per cent) and an increase compared to the 2015–16 ratio.

Liquidity (working capital ratio)



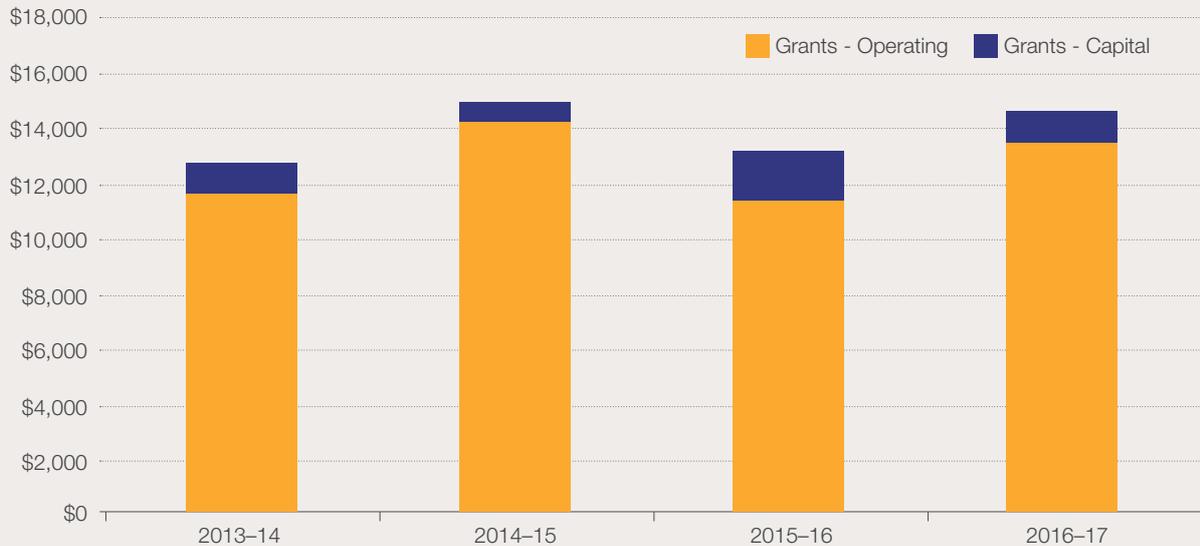
External funding

- actual funding: \$14.367 million
- budgeted funding: \$12.638 million

As the figure below indicates, grant funding received (\$14.367 million) was \$1.729 million greater than anticipated in the budget.

Operational grant funding of \$13.21 million was received in 2016–17, \$2.192 million more than budgeted and \$2.016 million more than the prior year. The increase was largely due to a change in the payment schedule for grants commission funding whereby \$1.325 million in relation to 2017–18 was received in advance.

External funding



Looking ahead

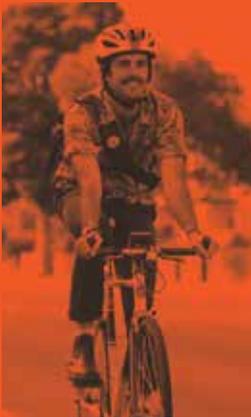
Council faces a number of financial challenges over the next few years, particularly in light of rate capping, which commenced in 2016–17. The key financial issues and challenges for Hobsons Bay include:

- maintaining financial sustainability under the government's *Fair Go Rates* system
- maintaining Council rates and charges at an acceptable level
- managing within a narrow revenue base with limited alternative revenue opportunities
- minimal operational and capital funding
- providing sufficient internal funding to renew existing assets to ensure they continue to meet community needs
- delivering new and upgraded community infrastructure (roads, buildings, drains, footpaths etc.) to address the demands of a growing and changing community
- continuing to provide an appropriate range and level of services to the community
- ensuring services continue to be relevant and appropriate and aligned with community needs
- growing community expectations
- managing ongoing cost shifting from other levels of government
- dealing with changes to legislative requirements and the expanding expectations of Local Government
- managing potential significant Defined Benefits Superannuation shortfall calls

There are a number of financial objectives that Council needs to adhere to in an effort to remain financially viable during its tenure. These include:

- achieving operating surpluses to cover (current and future) capital works
- increasing cash reserves to fund future commitments such as creditors, employee leave liabilities, loans and expenditure in relation to Council reserves
- maintaining a working capital ratio of more than 100 per cent

Our Council





City profile

Our community loves Hobsons Bay for its beaches, parks and green spaces, its vibrant atmosphere and sense of community, its proximity to the Central Business District, its character housing and its people. For many it is the ideal place to live.

Place

Hobsons Bay is situated at the northern end of Port Phillip Bay, about 10km west of central Melbourne. The peoples of the Kulin Nation were the first people to occupy the area. Today, it is home to the suburbs of Altona, Altona Meadows, Altona North, Brooklyn, Laverton, Newport, Seabrook, Seaholme, South Kingsville, Spotswood, Williamstown and Williamstown North.

Each suburb has its own unique character, from the historic seaport of Williamstown with its range of heritage buildings, to the more recently developed residential areas of Altona Meadows and Seabrook. Hobsons Bay also has a range of major industrial complexes, which contribute significantly to the economy of Victoria.

It covers an area of approximately 66 square kilometres with over 20kms of coastline. It is also home to significant coastal wetlands, five creek systems, remnant native grasslands, and important flora and fauna habitats, which makes up 24 per cent of the city's total land area.

The city is located within seven to 20 kilometres from the CBD and has good access to regional transport facilities such as the West Gate Freeway, the Western Ring Road, CityLink, the National Rail Line, together with the ports and airports of Melbourne and Avalon. A number of sites of significance to the Aboriginal community are located throughout the municipality, particularly along the coastal trail.

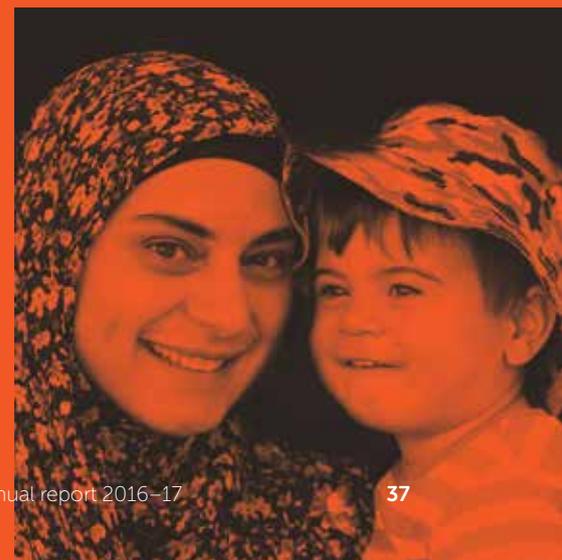
People

Hobsons Bay had an estimated resident population in 2016 of 93,392 people, an increase of 631 or 0.7 per cent since 2015 and close to three per cent since 2014.

By 2031, the Hobsons Bay population is forecast to increase by 14 per cent (or 13,464 people) at an average of 0.74 per cent per year (or 770 people). This is considered relatively stable growth.

Thirty one per cent of our residents are born overseas, speaking over 100 different languages and practising over 90 faiths.

Hobsons Bay has an ageing population, with increases in most age groups 50 years and over. The number of school aged children has decreased over the past five years. However regeneration is occurring with an increase in the number of young children and adults aged 25 to 34 years.



Hobsons Bay area
64KM2

open space
24%

beaches and foreshore
20KM

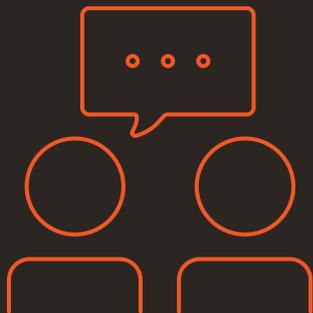
93,392

estimated resident population

By 2031, the Hobsons Bay population is forecast to reach

108,510
people

14% increase
(or 13,464 people)



23%

of the Hobsons Bay population come from non-English speaking countries, primarily from India, Italy, Vietnam, Malta and Greece (unchanged from 2015)



17%
(16,348)

Hobsons Bay residents have a disability



20% Approximately

of those born overseas, are considered recently arrived (arrived in Australia after 2006) (1 per cent decrease since 2015)



different spoken languages

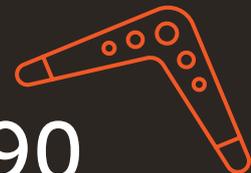
30%

Hobsons Bay population was born overseas (1% decrease)

with residents coming from more than

130

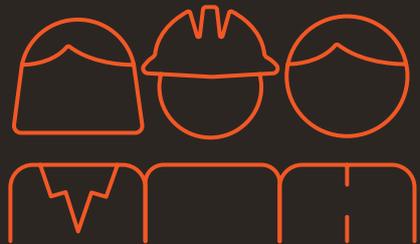
different countries



490

people identifying as Aboriginal or Torres Strait Islander living in Hobsons Bay (change of 26 per cent since 2015)

QUICK FACTS



58% of Hobsons Bay residents are in the labour force
(41,797)

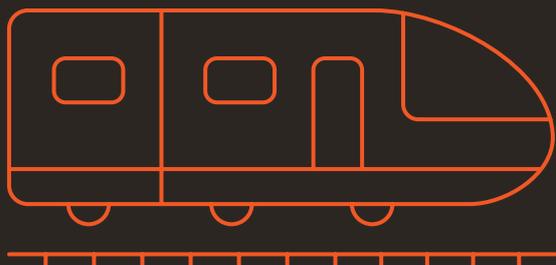
5.9% unemployment rate for Hobsons Bay, which is lower than Victoria's rate of 6% (June 2017)

37,183

dwellings across 12 suburbs
Increase of 1,883 or 5.3% since 2015

22% of households who are renting are in housing stress (with incomes in the bottom 40% and paying more than 30% of their household income on rent)

64% of residents either fully own or are purchasing their home (2% decrease since 2015); a further 28% are renting (1% increase since 2015)



16% Residents use public transport to get to work

Population age make up

20%
60+ years

51%
25 to 59 years

14%
12 to 24 years

15%
0 to 11 years



36,640

households in Hobsons Bay

33%



Couples with children

23%

Couples without children

11%

One parent families

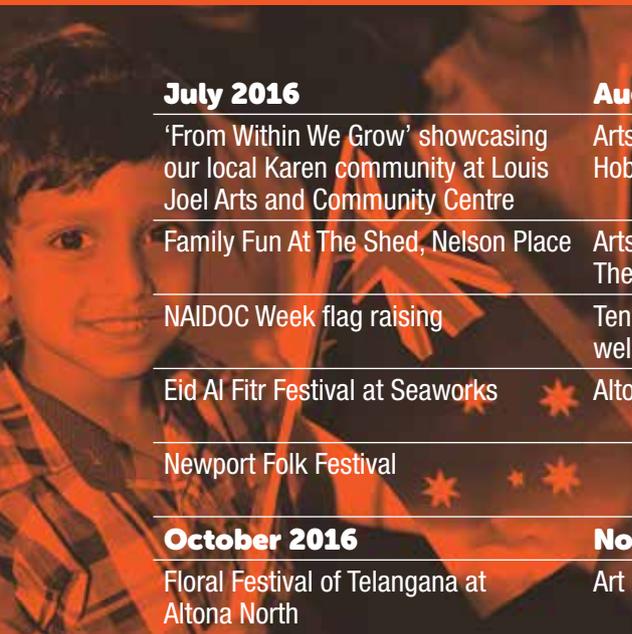
24%

Lone person households



Significant events

These are just some of the many and varied events that Council produced, presented or supported during 2016–17.



July 2016	August 2016	September 2016
'From Within We Grow' showcasing our local Karen community at Louis Joel Arts and Community Centre	Arts at Your Doorstep presents Hobsons Voice	Arts at Your Doorstep presents Miss Bronte
Family Fun At The Shed, Nelson Place	Arts at Your Doorstep National Theatre Ballet at Altona Theatre	The Substation Contemporary Art Prize
NAIDOC Week flag raising	Tenacious tall ship community welcome event	Between Two Homes arts installation in Spotswood and artists talk
Eid Al Fitr Festival at Seaworks	Altona Beach Film Festival	Nelson Place Presents School Holiday Fun at Commonwealth Reserve
Newport Folk Festival		Arts at Your Doorstep presents Loose Ends
October 2016	November 2016	December 2016
Floral Festival of Telangana at Altona North	Art and Industry Festival	Christmas events – Carols By Candlelight events presented by Hobsons Bay Churches and Altona Laverton Council of Churches
Seniors Festival heritage program in Altona, Spotswood and Williamstown	Lions Club 100th Anniversary State Conference	Victorian Open Water Swimming Championships at Williamstown Beach
Around the Bay in a Day	All Souls Memorial Day event	Christmas events - Finnish Society, Newport Fiddle and Folk club at The Substation, Immaculate Conception Social Club
Out on the Weekend	Laverton Festival	
Arts at Your Doorstep presents Boredom Protection Policy by Rod Quantock	Music at the Rotunda Williamstown High School Band	Music at the Rotunda Western Brass Band





January 2017

Mitchelton Bay Cycling Classic Criterium event

Movies By the Bay

Australia Day in Altona

February 2017

GOWEST program for Midsumma

Summer Sounds Altona, Altona Meadows and Williamstown

Williamstown Musical Theatre Company 10th Anniversary Concert

Hobsons Bay Men's Shed Custom Car Show

March 2017

Summer Sounds McCormack Park Laverton

Newport Lakes Bush Dance

Colourfest Cultural Diversity Film Festival

Open Williamstown

Newport Ska and Reggae Festival

Arts at Your Doorstep presents The Listies

April 2017

Ozact presents MacBeth at Williamstown Botanic Gardens

Arts at Your Doorstep presents Yana Alana Uncovered

Finnish Festival Altona

Paint the Gardens

Old School Life at Altona Meadows

ANZAC support to five marches and/or services

Block Party Laverton

May 2017

Heritage Hobsons Bay/National Trust Heritage Festival

Reconciliation Week Hobsons Bay program

Arts at Your Doorstep presents Coranderrk

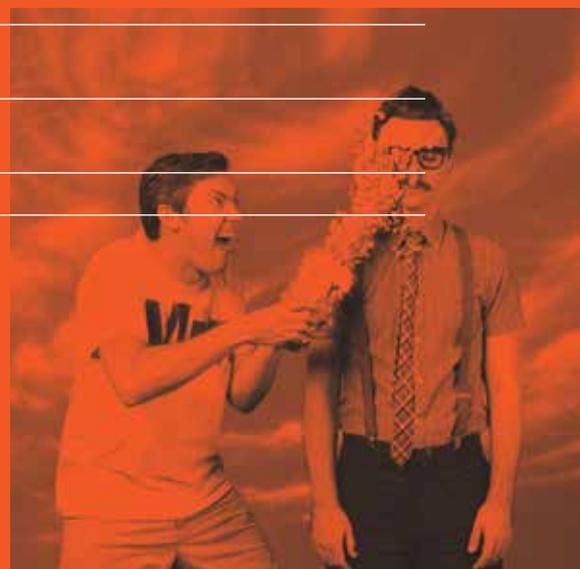
Arts at Your Doorstep presents Hello Beautiful

The Substation presents Brook Andrew in conversation

June 2017

Williamstown Literary Festival

Hobsons Bay Arts Society Through the Artist's Eye





Our Councillors

Hobsons Bay has seven Councillors representing three wards. The current Council was elected in October 2016 and will complete its term in October 2020.

In Victoria, the legal basis for councils is established under the *Local Government Act 1989*. It is the primary role of Council to listen to the community and consider their views when making decisions. In particular, Council needs to remain responsive to representing the immediate and changing needs of its residents. Council also:

- acts as a representative government by taking into account the diverse needs of the local community in decision making
- provides leadership by establishing strategic objectives and monitoring their achievement
- maintains the viability of Council by ensuring that resources are managed in a responsible and accountable manner
- advocates for the needs and desires of the local community to other agencies and governments
- acts as a responsible partner in government by taking into account the needs of other communities
- fosters community cohesion and encouraging active participation in civic life

Cherry Lake Ward



**Councillor Sandra Wilson
(Mayor)**

M: 0419 287 117

E: swilson@hobsonsabay.vic.gov.au

Cr Wilson has worked as a consultant in workplace diversity issues including equal opportunity, bullying and flexible work practices. She has also been a manager of volunteers, as well as a policy officer on volunteering issues. With her family, she enjoys outdoor adventures such as camping, bushwalking and cycling and she is a keen football lover, supporting the Altona Vikings and the Western Bulldogs. Cr Wilson believes in upholding good governance and working positively with colleagues and the community to deliver a range of outcomes in open space, biodiversity, waste and litter management, integrated transport, planning strategies and ageing well. Cr Wilson has been a Councillor since 2012 and served as Mayor in 2013–14.



Councillor Tony Briffa JP

P: 9932 1044 (business hours)

0418 398 906 (after hours)

E: tbriffa@hobsonsabay.vic.gov.au

Cr Briffa is an engineer, Justice of the Peace, Bail Justice, human rights activist and former foster carer. Cr Briffa was previously the convenor of the Hobsons Bay Residents Association, as well as being a disability rights advocate. Areas of particular interest to Cr Briffa include ensuring Council is responsive to the needs of residents (including elderly, disabled or GLBTI residents), providing quality community services, maintaining affordable rates, planning and delivering suitable infrastructure, protecting our natural environment and ensuring development is respectful to the needs of our residents, while honouring local history. Cr Briffa is not a member of a political party and was a Councillor from 2008–14, Mayor in 2011–12, and Deputy Mayor in 2009–10 and 2010–11.

Wetlands Ward



**Councillor Colleen Gates
(Deputy Mayor)**

M: 0457 916 615

E: cgates@hobsonsabay.vic.gov.au

Elected Deputy Mayor for 2016–17 and a long term community advocate, local issues of importance to Cr Gates include disability access and inclusion, enhancement of public open space, improving transport options, neighbourhood amenity and affordable housing. Cr Gates is also a qualified environmental professional with comprehensive experience that includes contaminated land clean up, pollution prevention and environmental compliance. She has represented the Council's interests in the last 12 months via LeadWest, Metropolitan Waste Forum and as Chair of Council's own Disability Advisory Committee. Cr Gates appreciates the natural setting that features across the municipality, particularly the coastal wetlands, and the Laverton and Skeleton Creek corridors. These areas of open space are unique given our inner-metropolitan location and she believes we must continue to enhance the ability for all residents to access and be active in our local parks and sportsgrounds. Cr Gates has been a Councillor since 2012 and served as Deputy Mayor in 2013–14 and Mayor in 2014–15.



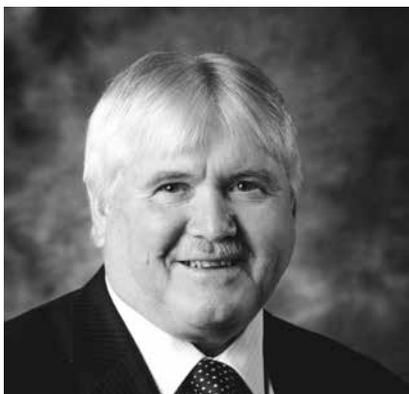
Councillor Michael Grech

M: 0428 984 363

E: mgrech@hobsonsabay.vic.gov.au

Cr Grech loves the friendly community of Hobsons Bay, with its great proximity to the city, beaches, cafes and restaurants. Passionate about the Wetlands Ward and its people, Cr Grech's family has lived in Altona Meadows for four generations. Cr Grech holds a bachelor of business with a major in financial planning and a diploma in mortgage brokering. He runs a financial planning and a mortgage broking business. He is passionate about infrastructure and shopping strip improvements, development and upgrades to sporting and recreational facilities, the environment, the enhancement of parks and the creation of more annual festivals. This is Cr Grech's first term as a Councillor.

Strand Ward



Councillor Peter Hemphill

P: 9932 1044 (business hours)
0419 762 266 (after hours)
E: phemphill@hobsonsabay.vic.gov.au

A Newport resident, Peter is an award winning journalist with The Weekly Times newspaper in Melbourne. Now in his sixth term as a Councillor, Peter is passionate about maritime history and preserving local heritage. He holds an Australian Institute of Company Directors diploma and sits on the board of the Seaworks Foundation. Cr Hemphill has served as a Hobsons Bay Councillor since 1999, serving as Mayor in 2008–09 and again in 2015–16.



Councillor Angela Altair

P: 9932 1044 (business hours)
0419 762 267 (after hours)
E: aaltair@hobsonsabay.vic.gov.au

Cr Altair is a journalist and public relations practitioner. Now in her sixth term as a Councillor, she has always pushed for a clean, green and prosperous city where the arts flourish and the environment is enriched and protected. Cr Altair is founder and president of the Williamstown Literary Festival. Cr Altair has had formal representation on a range of different community groups in the areas of the environment and multiculturalism, as well as sitting on boards and advisory panels for peak bodies that represent local government. Cr Altair has been a Councillor since 1999 and served as Mayor in 2002–03 and again in 2012–13.



Councillor Jonathon Marsden

M: 0419 868 009
E: jmarsden@hobsonsabay.vic.gov.au

Cr Marsden works in the planning industry, primarily in the area of roads and footpaths. He has previously served in the army as a helicopter pilot. Cr Marsden prioritises the input of the Hobsons Bay community and wants to bring the values of ecological sustainability, social justice, peace and non-violence to his decisions on Council. He also wants to actively promote consensus decision making on Council. Cr Marsden has a strong commitment to grassroots democracy and sees himself as answerable to the electors of Hobsons Bay. This is Cr Marsden's first term as a Councillor.

Outgoing Councillors

Cr Carl Marsich

Wetlands Ward
Elected: 14/02/2014
Retired: October 2016

Cr Paul Morgan

Strand Ward
Elected: 27/10/2012
Retired: October 2016
Deputy Mayor 2014–15

Cr Jason Price

Cherry Lake Wake
Elected: 14/03/2014
Retired: October 2016

Council meetings and attendance

Council's formal decision making processes are conducted at public Council and Special Committee Meetings.

Council meetings are held once a month on Tuesday evenings at 7pm (except over the Christmas period). Council meetings are generally held at the Hobsons Bay Civic Centre, 115 Civic Parade, Altona.

Delegations

Council's powers under the *Local Government Act 1989* or any other act may be delegated to a Council committee, to the CEO or to a Council officer. The CEO is also able to sub delegate to a Council officer.

Councillor Code of Conduct

The Councillor Code of Conduct outlines the expected standards of conduct and behaviour for Councillors, as well as their accountability and responsibilities towards each other, the organisation and the community.

The code was most recently updated on 14 February 2017. The Code of Conduct is scheduled for review in 2021.

The protocol on interactions with staff, complements the Councillor Code of Conduct and prohibits Councillors from improperly directing or seeking to influence Council staff.

Councillor allowances and expenses

The Mayor and Councillors are entitled to an annual allowance as set out in Section 74 of the *Local Government Act 1989*. The annual allowances are reviewed and determined by Council and by the Minister for Local Government. Effective from 1 December 2016 the annual allowance for the Mayor of Hobsons Bay is \$76,521 and for all other Councillors is \$24,730.

The act also prescribes an additional payment to the Mayor and Councillors equivalent to a superannuation guarantee that may be paid to the Councillor as either an addition to their allowance or paid into their nominated superannuation fund (at the discretion of the Councillor).

Consistent with section 75 of the act, in order to assist Councillors in performing their duties as elected representatives, Councillors are provided with administrative support, resources and facilities and are reimbursed for certain expenses, as specified in the Councillor Support and Expenses Policy and Family Care Policy - Councillors. The Councillor Support and Expenses Policy is published on Council's website, along with a list of expenses incurred.

Council and community committees

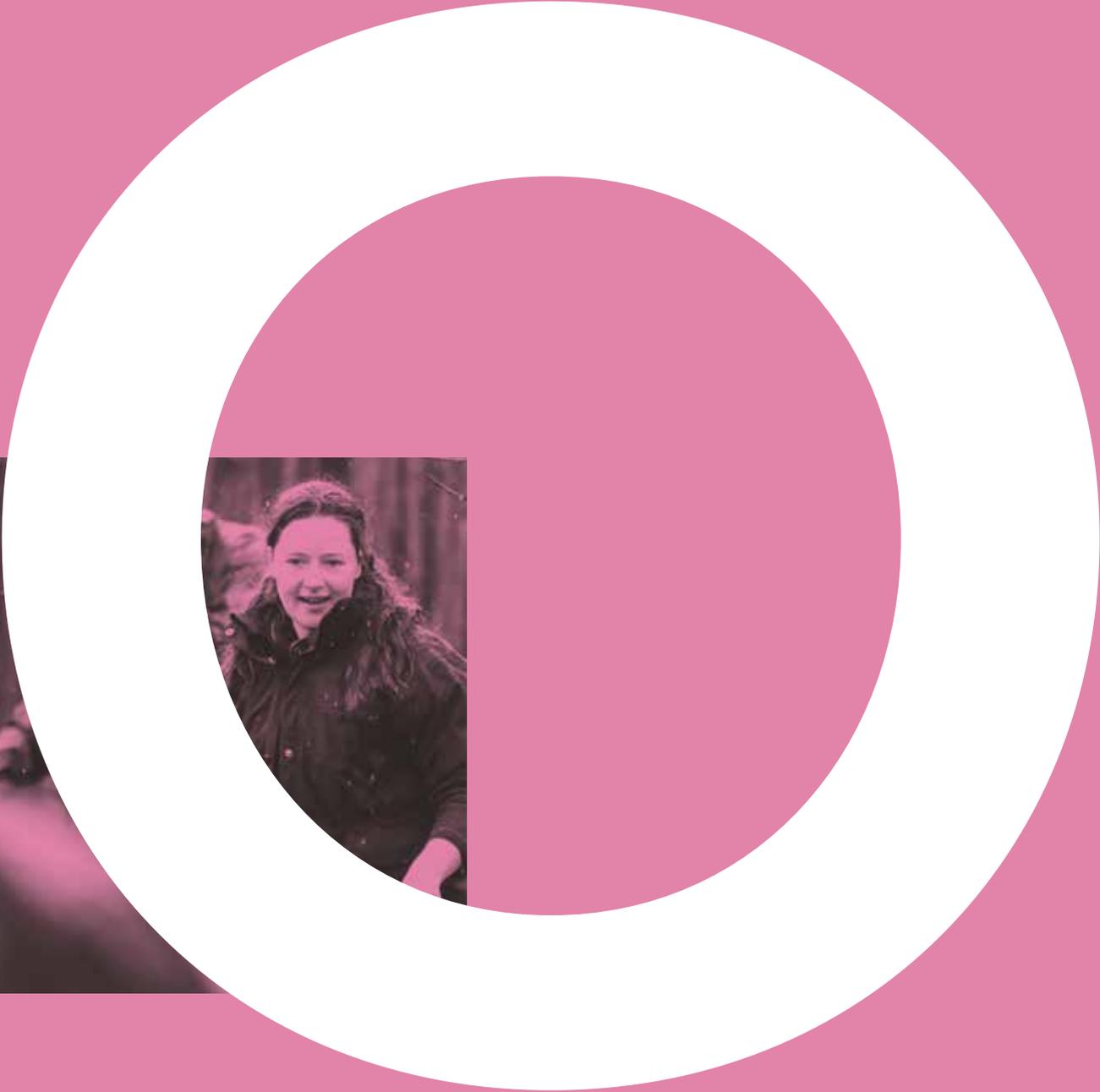
In addition to Council meetings, Councillors are also appointed to a range of committees¹ as shown in the table below:

Councillor	Committee
Cr Wilson	Altona Complex Neighbourhood Consultative Group, Altona Sports Precinct Committee, Audit Committee, Brooklyn Community Reference Group, CEO's Performance Review Committee, Hobsons Bay Community Fund, Kororoit Creek Shared Trail Project Steering Committee, Kororoit Creek Shared Trail Public Art Commission, Roadsafe Westgate Community Road Safety Council, Special Planning Committee, Truganina Explosives Reserve Advisory Committee, Victorian Local Governance Association, Women's Advisory Committee Proxy Delegate - Sustainable Environment Advisory Group
Cr Briffa	Altona Sports Precinct Committee, Gay, Lesbian, Bisexual, Transgender, Intersex and Queer (GLBTIQ) Advisory Committee, Multicultural Advisory Group, Special Planning Committee Proxy Delegate - Altona Complex Neighbourhood Consultative Group, Brooklyn Community Reference Group, Disability Advisory Committee, Hobsons Bay Licensees Accord, Kororoit Creek Shared Trail Project Steering Committee, Women's Advisory Committee
Cr Altair	Association of Bayside Municipalities, Audit Committee, Dennis Reserve Master Plan Working Group, Hobsons Bay Licensees Accord, Municipal Association of Victoria, Port Capacity Community Liaison Group, Special Planning Committee, Strategic Advisory Group, Substation Board, Sustainable Environment Advisory Group Proxy Delegate - Association of Bayside Municipalities, Digman Reserve Project Working Group, Hobsons Bay Licensees Accord, Metropolitan Local Government Waste Forum, Multicultural Advisory Group, Women's Advisory Committee
Cr Hemphill	Audit Committee, CEO's Performance Review Committee, Dennis Reserve Master Plan Working Group, Digman Reserve Project Working Group, Hobsons Bay Community Fund, Mobil Altona Refinery Community Liaison Committee, Newport Youth, Library and Seniors Facility Project Reference Group, Special Planning Committee, Strategic Advisory Group Proxy Delegate - Digman Reserve Project Working Group, Metropolitan Transport Forum, Sustainable Environment Advisory Group
Cr Marsden	Association of Bayside Municipalities, Lead West, Metropolitan Transport Forum, Special Planning Committee, Sustainable Environment Advisory Group Proxy Delegate - Digman Reserve Project Working Group, Municipal Association of Victoria, Roadsafe Westgate Community Road Safety Council
Cr Gates	Audit Committee, CEO's Performance Review Committee, 2017 Community Grants Panel, Disability Advisory Committee, Epsom Street Site Master Plan Community Reference Group, Hobsons Bay Community Fund, Laverton Community Association, Lead West, Metropolitan Local Government Waste Forum, Special Planning Committee Proxy Delegate - Gay, Lesbian, Bisexual, Transgender, Intersex and Queer (GLBTIQ) Advisory Committee, Strategic Advisory Group
Cr Grech	Audit Committee, 2017 Community Grants Panel, Laverton Community Association, Special Planning Committee, Strategic Advisory Group Proxy Delegate - Epsom Street Site Master Plan Community Reference Group, Mobil Altona Refinery Community Liaison Committee, Truganina Explosives Reserve Advisory Committee
Cr Marsich	Metropolitan Transport Forum, Multicultural Advisory Group, Municipal Emergency Management Planning Committee, Special Planning Committee Proxy Delegate - Association of Bayside Municipalities, Laverton Community Association, Metropolitan Local Government Waste Forum, Roadsafe Westgate Community Road Safety Council, Truganina Explosives Reserve Advisory Committee, Victorian Local Governance Association, Epsom Street Site Master Plan Community Reference Group
Cr Morgan	Audit Committee, CEO's Performance Review Committee, Dennis Reserve Master Plan Working Group, Digman Reserve Project Working Group, Gay Lesbian, Bisexual, Intersex and Queer (GLBTIQ) Advisory Committee, Hobsons Bay Licensees Accord, Metropolitan Local Government Waste Forum, Special Planning Committee Proxy Delegate - Disability Advisory Committee, Mobil Altona Refinery Community Liaison Committee, Port Capacity Community Liaison Group, Newport Youth, Library and Seniors Facility Project Reference Group
Cr Price	Association of Bayside Municipalities, Lead West, Metropolitan Transport Forum, Special Planning Committee, Sustainable Environment Advisory Group Proxy Delegate - Digman Reserve Project Working Group, Municipal Association of Victoria, Roadsafe Westgate Community Road Safety Council

 Retired councillors

1. Appointments are usually made in December, so there is some overlap between financial years and the 2012–16 and 2016–20 Council terms.

Our performance





Vision, mission, values and goals

Vision for Hobsons Bay

Hobsons Bay's official vision statement brings together the aspirations of residents, Councillors and stakeholders:

Valuing the wellbeing of our people and our place, now and into the future.

A safe, clean, accessible and connected municipality, which values diversity, protects its heritage and environment, fosters a strong sense of community and provides opportunities to achieve the best possible health and wellbeing.

A place that people are proud to call home.

Council's Mission

Working with our community to plan, deliver and advocate for the services and infrastructure that will achieve a healthy, connected and sustainable future in Hobsons Bay.

Council's Values

Honesty, trust, integrity, collaboration, respect and accountability

OUR PRINCIPLES

Uphold human rights
and social justice

Work in partnership with service
providers and other levels of
government to advocate for, and
meet, community needs

Be an organisation that is
innovative, proactive, financially
sound and strives to improve

Inform, listen to and
engage with communities

Provide accountable, transparent,
well-informed governance for the
benefit of the community

Enhance the environmental
sustainability of the city

Provide equitable access to
services, infrastructure and
economic opportunities

Council's role

In accordance with the objectives provided within the *Local Government Act 1989*, the primary objective of a Council is to work towards improving the overall quality of life of people in the local community.

Hobsons Bay City Council has responsibility for a range of areas including roads, parks, waste, land use, local laws, urban planning, personal and home care, early years services, recreation, community development, health protection, emergency management, building and maintaining assets and advocating for community needs.

As such, it must be accountable to its local community and relevant stakeholders in the performance of functions, exercise of powers and the use of resources.

As the closest level of government to the community, local government is best placed to know, understand, plan and advocate for local community needs and issues. Therefore the choices a Council makes should be based on a range of factors including local community priorities, needs and wants.

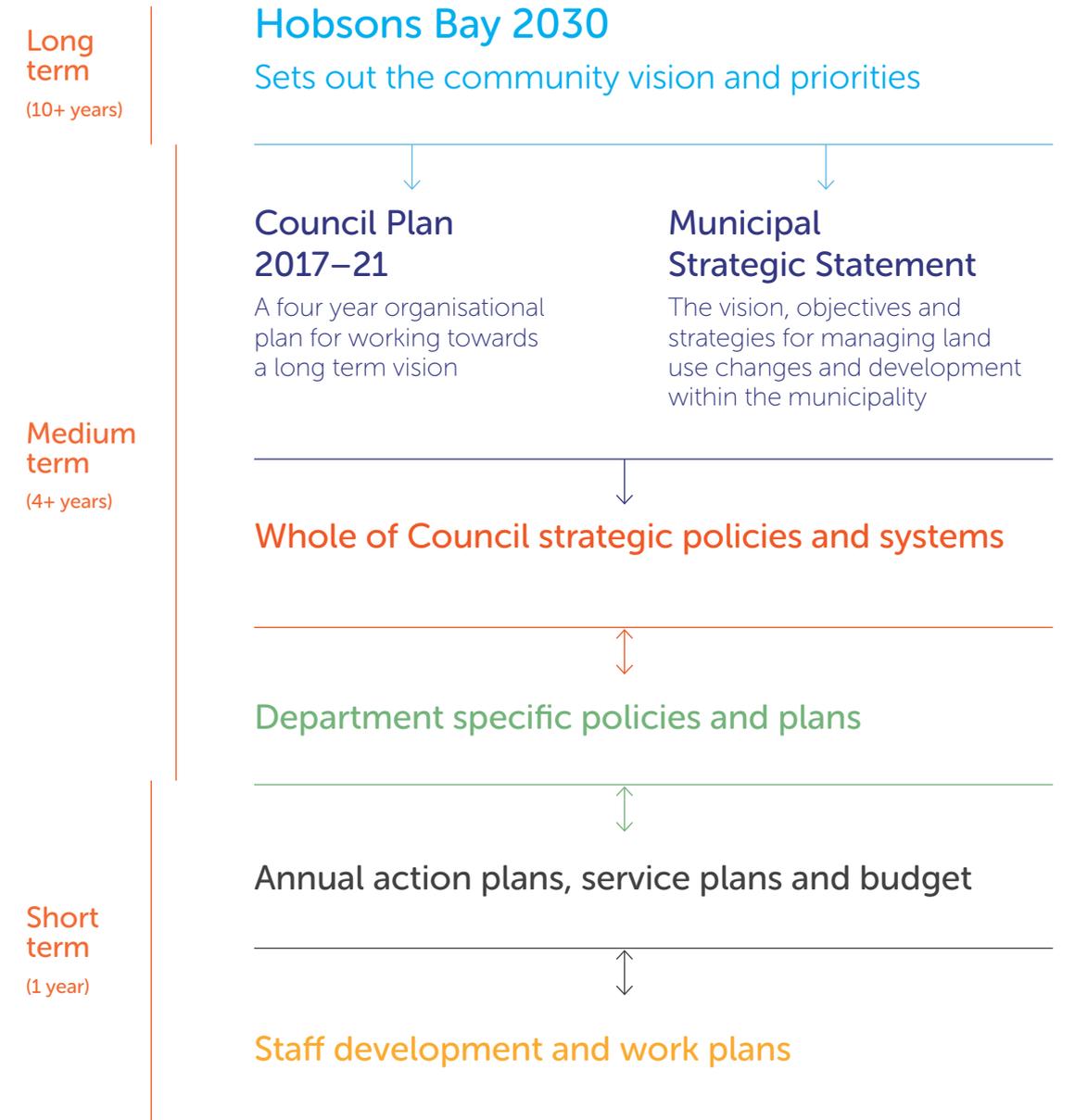
Effective planning and reporting by Council is essential for ensuring transparency and accountability as to how public money is being spent and the quality of services delivered.

In order to accomplish its responsibilities, Council's strategic framework allows the organisation to identify community needs and aspirations over the long term (via the Community Health and Wellbeing Plan), operationalise the required work in the medium term (via the Council Plan) and ensure the required resources are available via the Strategic Resource Plan and annual budgets.

Community Health and Wellbeing Plan 2013–17	A vision for Hobsons Bay set in consultation with the community
Council Plan 2013–17	A four year plan which describes how Council will deliver its roles and responsibilities and the community vision
Strategic Resource Plan	Outlines the financial and non-financial resources that Council requires to achieve the Council Plan
Council's adopted policies, strategies and plans	Governing the delivery of the Council's many services and areas of responsibility and authority
Annual Budget	Describes the services, initiatives and major initiatives to be funded as well as the performance indicators for monitoring Council's performance
Departmental service and service plans	A statement of a department's purpose and how it intends to deliver its programs and outcomes, within the organisation's strategic framework
Staff work plans	Outlines the roles, responsibilities and key performance indicators Council employees are working towards

Hobsons Bay 2030 Community Vision

Throughout 2016, Council embarked on an innovative, deliberative community engagement process formally capturing what the community wanted for Hobsons Bay by 2030. It is the first long term community vision for the municipality, and was created by our community, for our community. The vision and six priority areas were formally received by Council on 28 February 2017 which will be delivered through the Council Plan 2017–21 and Council’s reporting framework.



The Council Plan and performance

Performance reporting by Council is essential for ensuring transparency and accountability as to how public money is being spent and the quality of services delivered.

Progress against the Council Plan 2013–17 is measured through the delivery of a range of initiatives and major initiatives (as set out in the Council Plan Annual Action Plan) and a series of Council Plan indicators. Council receives quarterly performance reports against these to track progress over the financial year.

Performance indicators include:

Community Satisfaction Indicators – these stem from the Annual Community Satisfaction Survey. The survey provides Council with a wide range of information relating to the community’s satisfaction with Council’s major services and facilities, and with Council overall. The target or measure in the case of community satisfaction indicators is to always improve or maintain the current levels of community satisfaction.

Local Government Performance Reporting Framework (LGPRF) - measures performance across four indicator sets: governance and management, service performance, financial performance and sustainable capacity. The indicators have been developed across three themes: service performance, financial performance and sustainability.

Best Value and Core Service Delivery Indicators – a set of indicators that aim to measure continuous improvement including quality and cost standards, responsiveness to community needs and accessibility of services for those who need them. Each has a target measure. Further information on the best value legislation can be found in the good governance section of this annual report.

Category	Score	Index Value
Very satisfied	8–10	80–100
Satisfied	6–7	60–79
Neutral	5	40–59
Dissatisfied	1–4	0–39

Goals

The next sections will provide an overview of Council's performance against the four goals of the Council Plan.

g¹
An inclusive, resilient
and healthy community

g²
A well planned, vibrant
and sustainable place

g³
Quality community
infrastructure and
public open spaces

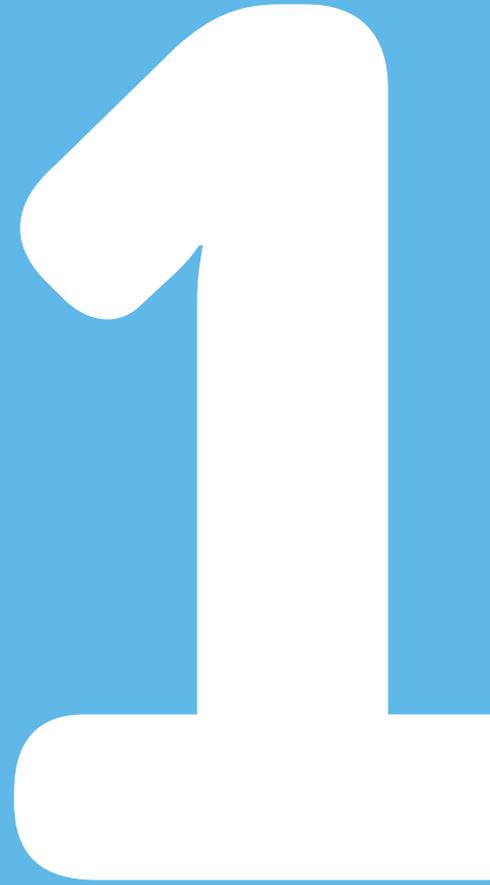
g⁴
An innovative,
proactive and leading
organisation

KEY

✓ Completed | **2017–18** (initiatives that will be rolled over for completion in 2017–18)

Goal 1

An innovative, proactive
and leading organisation



Engaging with local communities and stakeholders to plan for and provide access to the services, cultural and recreational experiences, and economic opportunities that enhance health and wellbeing.

While many Hobsons Bay residents experience good health, just under a quarter rate their health as fair or poor (higher than the average for Victoria).

Data shows that diabetes, cancer and asthma are particular health concerns for Hobsons Bay residents, along with mental health issues particularly for young people. In fact, more young people in Hobsons Bay experience psychological distress and psychiatric hospitalisations than anywhere in the Western Metropolitan Region and Victoria.

In line with these concerns, our community told us that improving the provision of health-related services should be a priority for Council's work.

Council contributes directly to protecting and promoting the health of its community through a range of services such as immunisations, food safety, communicable disease prevention, aged, family, youth and children's services, as well as emergency recovery and response.

In addition, the provision and maintenance of recreational facilities and infrastructure such as bike paths, libraries and community centres, arts and cultural facilities, footpaths, roads, parks and open space, all foster both physical and mental wellbeing.

However, Council is not able to do it all. Therefore partnerships are formed with other organisations and levels of government to collaboratively work together and advocate for the needs of the current and future community.

Strategic Objectives

Council will:

- 1 Provide a range of accessible, high quality services and social supports
- 2 Foster community wellbeing, capacity and sense of belonging
- 3 Protect and promote public health and community safety
- 4 Provide a range of opportunities that support people to engage in healthy and active lifestyles, the arts, recreation and sport
- 5 Foster cultural expression and lifelong learning
- 6 Work in partnership with key stakeholders to attract and advocate for the services needed in Hobsons Bay

Service profile

Council provides a range of services to the community. Here is a snapshot of some of the different types of services and how Council performed on a range of best value and Council Plan indicators.

*As set out in the National Immunisation Schedule there is no 3 year immunisations.
#Council Plan and best value indicators.

Immunisation

Childhood immunisation rate:

92.7%

1st year

(8% decrease 2015-16)

92.5%

2nd year

(14% decrease from 2015-16)

3rd year*

(no immunisations required)

93.5%

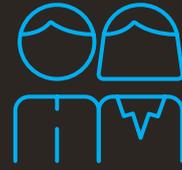
4th year

(10% decrease from 2015-16)

11,830

immunisations given out with 5,622 clients immunised (schools not included)

Youth services



365

Young people provided with counselling (2.5 per cent decrease from 2015-16)

624

hours of one-on-one youth counselling delivered (decrease of 109 hours from 2015-16)

14,497

young people attended Council organised youth activities increase of 8,280 (from 2015-16) due to new youth lounge and a larger events being implemented

Services for older residents

82,000[#]

hours of services provided to older residents to assist with daily living at home

33,460

hours of respite for carers provided (15% increase from 2015-16)

Maternal and child health

1,295

birth notifications received (7.5% increase from 2015-16)

93

outreach Maternal and Child Health sessions provided (an increase of 1 from 2015-16)

150

families/clients assisted via the family support service (4% decrease from 2015-16)

Early years and family services



109

clients attended the preschool field officer service/programs

109

new referrals received for the preschool field officer service (a decrease of 1 from 2015-16 however this result does not include three-year-olds)

470

playgroup sessions provided (15% increase from 2015-16)

Community centres

4,006

activities and programs delivered at Laverton Hub (23% increase from 2015-16)

1,661

activities and programs delivered at the Seabrook Community Centre (3% decrease from 2015-16)



Library service

931

programs delivered at the libraries (115 more than 2015-16) with:

43,113

participants (22% increase from 2015-16)

5,720

new borrowers (increase of 5% from 2015-16)

661,687

library customers (27% increase from 2015-16)

597,120

total library loans (.8% increase from 2015-16)

169,562[#]

hours of internet usage provided in the libraries (increase of 180% from 2015-16)



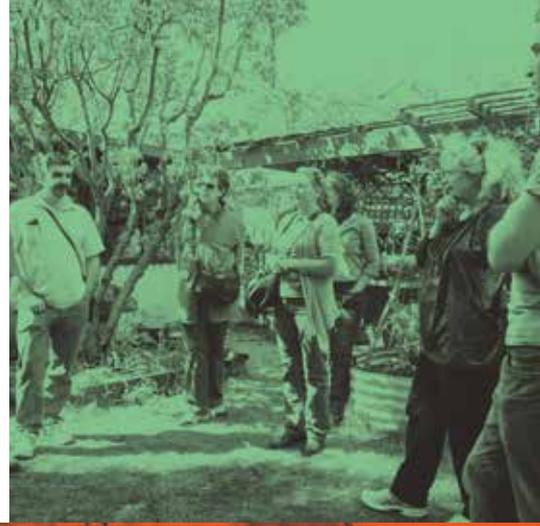
Progress against initiatives

The table below shows the progress of the two major initiatives and 17 initiatives for this goal area.

Out of the five initiatives, three were completed and two are due for completion in 2017–18. The two major initiatives were completed.

Initiatives	Status
Provide a range of accessible, high quality services and social supports	
Develop a policy position on community aged care and disability services including HACC, packaged care and the National Disability Insurance Scheme	2017–18
Relocation of Youth Services to new facility in Newport	✓
Library service relocated to new facility in Newport	✓
Finalise a strategy which provides the Council with direction around Learning Communities	✓
Provide a range of opportunities that support people to engage in healthy and active lifestyles, the arts, recreation and sport	
Implement the new Events and Festivals funding policy and programs	✓
Develop a calendar of major events which generate social, economic and tourism benefits to the municipality	✓
Foster cultural expression and lifelong learning	
Finalise the development of an action plan which provides a basis for strategies and actions to be delivered by Council as identified in the Reconciliation Policy Statement	2017–18

 Major Initiatives are highlighted



Performance indicators

The tables below reflect how Council performed on a range of performance indicators.

COMMUNITY SATISFACTION INDICATORS

Indicator	2013–14	2014–15	2015–16	2016–17
Services for children from birth to five years of age	78	80	79	76
Services for seniors	75	74	77	73
Services for young people	75	73	74	63
Services for people with a disability	78	70	75	68
Arts, events and cultural activities	75	76	77	74
Enforcement of local laws	69	68	72	67
Sports ovals and other local sporting facilities	77	77	80	76
Local library	86	84	87	88
Control and regulation of pets and domestic animals	70	70	74	75

 Council Plan performance indicators are highlighted

*Council engaged a new provider to complete the Annual Community Survey for 2016–17 and questions were redesigned to align with service planning needs. As such there are some results that are not directly comparable.

**LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK
SERVICE PERFORMANCE INDICATORS**

Service — Indicator [measure]	2014–15 Result	2015–16 Result	2016–17 Result	Material Variations
Home and Community Care (HACC)				
Timeliness				
<i>Time taken to commence the HACC service</i> [Number of days between the referral of a new client and commencement of HACC service/number of new clients who have received a HACC service]	n/a (transitional measure applicable 1 July 2015)	26 days	n/a	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs
Service Standard				
<i>Compliance with Community Care Common Standards</i> [Number of Community Care Common Standards expected outcomes met/ number of expected outcomes under the Community Care Common Standards]	72%	72%	n/a	As above
Service Cost				
<i>Cost of domestic care service</i> [Direct cost of domestic care service/Hours of domestic care service delivered]		\$50.27	n/a	
<i>Cost of personal care service</i> [Direct cost of personal care service/Hours of personal care service delivered]	n/a (transitional measure applicable 1 July 2015)	\$45.49	n/a	As above
<i>Cost of respite care service</i> [Direct cost of respite care service/Hours of respite care service delivered]		\$73.01	n/a	
Participation				
<i>Participation in HACC service</i> [Number of people that received a HACC service/Municipal target population for HACC services]	17%	17%	n/a	As above
<i>Participation in HACC services by Culturally and Linguistically Diverse (CALD) people</i> [Number of CALD people who receive a HACC service/Municipal target population in relation to CALD people for HACC services]	12%	12%	n/a	As above

■ Council Plan performance indicators are highlighted

Service — Indicator [measure]	2014–15 Result	2015–16 Result	2016–17 Result	Material Variations
Maternal and Child Health (MCH)				
Satisfaction				
<i>Participation in first MCH home visit</i> [Number of first MCH home visits/ Number of birth notifications received]	104%	100%	99.92%	This result shows that a majority of parents with new babies have participated in a MCH nurse home visit.
Service Standard				
<i>Infant enrolments in MCH service</i> [Number of infants enrolled in the MCH service (from birth notifications received)/Number of birth notifications received]	100%	99%	102%	There is high infant enrolment in Council's MCH service.
Service Cost				
<i>Cost of MCH service</i> [Cost to Council of the MCH service/ Hours worked by MCH nurses]	n/a (transitional measure applicable 1 July 2015)	\$79.63	\$87.97	The cost of the service has increased due to delivery of a one off project.
Participation				
<i>Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the year)/ Number of children enrolled in the MCH service]	76%	74%	72%	While Council has seen high participation rates in the newborn to 12 month range, the decrease in 2016–17 is due to a decline in participation by families in the 18 month, 2 and 3.5 year old visits. Note that implementation of new Child Development Information System (CDIS) has resulted in some discrepancies in reporting which will be addressed for next financial year.
<i>Participation in MCH service by Aboriginal children</i> [Number of Aboriginal children who attend the MCH service at least once (in the year)/ Number of Aboriginal children enrolled in the MCH service]	77%	65%	60%	The result has decreased slightly for the 2016–17 financial year. Census 2016 records 42 infants and children of Indigenous background between the ages of 0 to 4 in Hobsons Bay. With such a low absolute number percentile measures and comparisons become difficult as it only requires one or two children to be absent in order to create a misleadingly large variance. Council is committed to engaging with our Aboriginal and Torres Strait Islander communities. Note that implementation of new CDIS system has resulted in some discrepancies in reporting which will be addressed for next financial year.

Service — Indicator [measure]	2014–15 Result	2015–16 Result	2016–17 Result	Material Variations
Libraries				
Utilisation				
<i>Library collection usage</i> [Number of library collection item loans/Number of library collection items]	3.94 items	3.64 items	4.29 items	Loans of library collection items have increased for 2016–17. This is due to improved collection development, and purchasing of new and relevant collection items.
Resource Standard				
<i>Standard of library collection</i> [Number of library collection items purchased in the last 5 years/Number of library collection items]	88%	77%	60%	Collection items purchased in the last five years have decreased due to the development of three new 'open day' library collections prior to this period. Council has addressed this through additional budget to support the sustained improvement of the collection.
Service Cost				
<i>Cost of library service</i> [Direct cost to Council of the library service/Number of visits]	\$7.96	\$8.92	\$7.44	The cost of the library service has decreased due to an increase in funding for library resources together with an increase in visits stemming from the opening of an additional library at the Newport Hub in 2016.
Participation				
<i>Active library members</i> [Number of active library members/Municipal population]	23%	22%	19%	Active members defined as a member who also borrowed library items in the reporting period. Library visits are substantially up on previous years, however a downward trend internationally in borrowing is playing into this result.

■ Council Plan performance indicators are highlighted

Service — Indicator [measure]	2014–15 Result	2015–16 Result	2016–17 Result	Material Variations
Animal Management				
Timeliness				
<i>Time taken to action animal management requests</i> [Number of days between receipt and first response action for all animal management requests/Number of animal management requests]	n/a (transitional measure applicable 1 July 2015)	4.49 days	1.46 days	Council aims to action all animal requests quickly and efficiently. The decrease in time taken to action an animal management request is due to an improvement in Animal Management Officer operational procedures.
Service Standard				
<i>Animals reclaimed</i> [Number of animals reclaimed/Number of animals collected]	42%	36.43%	41%	A focus on community education and responsible pet ownership has contributed to an increase in animals being reclaimed by their owners.
Service Cost				
<i>Cost of animal management service</i> [Direct cost of animal management service/Number of registered animals]	\$46.77	\$50.69	\$56.97	The cost of animal management services has slightly increased due to more proactive work by Animal Management officers in reuniting animals with their owners, rather than sending them to the pound.
Health and Safety				
<i>Animal management prosecutions</i> [Number of successful animal management prosecutions]	0	1.00	0	No animal management prosecutions took place this financial year. This number remains low as Council is committed to community education regarding responsible pet ownership.

■ Council Plan performance indicators are highlighted

Service — Indicator [measure]	2014–15 Result	2015–16 Result	2016–17 Result	Material Variations
Food Safety				
Timeliness				
<i>Time taken to action food complaints</i> [Number of days between receipt and first response action for all food complaints/Number of food complaints]	n/a (transitional measure applicable 1 July 2015)	2 days	1 day	Council is committed to ensuring all complaints are actioned promptly and followed up [^]
Service Standard				
<i>Food safety assessments</i> [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the <i>Food Act 1984</i> /Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the <i>Food Act 1984</i>]	100%	92%	94.16%	2016–17 saw a focus on enforcement and food safety education to positively increase rates of food safety compliance [^]
Service Cost				
<i>Cost of food safety service</i> [Direct cost of the food safety service/ Number of food premises registered or notified in accordance with the <i>Food Act 1984</i>]	\$668.54	\$454.33	\$404.33	The cost of this service has decreased due to vacancies within the department and savings incurred with the transition to paperless correspondence and payment options – reports and letters emailed rather than printed and post, 24 hour eHealth portal access to renew registration.
Health and Safety				
<i>Critical and major non-compliance notifications</i> [Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non – compliance notifications and major non-compliance notifications about food premises]	75%	98.78%	90%	A majority of notifications were complied with in 2016. Council is continuously improving its performance reporting in this area which has resulted in a strong result [^]

 Council Plan performance indicators are highlighted

[^]Please note from 1 July 2016 this indicator was reported by calendar year. Previously it was reported by financial year.

Service — Indicator [measure]	2014–15 Result	2015–16 Result	2016–17 Result	Material Variations
Aquatic Facilities				
Satisfaction				
<i>User satisfaction with aquatic facilities</i> [Community satisfaction rating out of 100 with how council has performed on how council has performed on provision of aquatic facilities]	n/a	n/a	n/a	Council does not have operational control of the Aquatic Facilities in its municipality.*
Service Standard				
<i>Health inspections of aquatic facilities</i> [Number of authorised officer inspections of Council aquatic facilities/ Number of aquatic facilities]	n/a	n/a	n/a	As above
<i>Reportable safety incidents at aquatic facilities</i> [Total number of WorkSafe reportable aquatic facility safety incidents]	n/a	n/a	n/a	
Service Cost				
<i>Cost of indoor aquatic facilities</i> [Direct cost of indoor aquatic facilities less income received/Number of visits to indoor aquatic facilities]	n/a	n/a	n/a	As above
<i>Cost of outdoor aquatic facilities</i> [Direct cost of outdoor aquatic facilities less income received/Number of visits to outdoor aquatic facilities]	n/a	n/a	n/a	
Utilisation				
<i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities/ Municipal population]	n/a	n/a	n/a	As above

■ Council Plan performance indicators are highlighted

*Following an internal review, it was determined that Council does not have operational control over the aquatic facilities in its municipality; and as such, the indicators are not reported on and comparatives have been removed.

Business area	Description of services provided	Net Cost
		Actual Budget Variance \$000
Community Care	<p>Community Care Management, Active Community Support, Care and Assessment Management, Planned Activity Groups (PAGs), Client Assessment, Food Services - Hobsons Bay, Service Delivery Management, Home and Community Care (HACC), Community Aged Care Packages (CACPS - General and Housing Link), National Respite for Carers Program (NRCP - Aged), Private Business, Senior Citizens, Community Transport.</p> <p>This service provides a range of home and community care services for older people and people with a disability including domestic assistance, personal care, respite care, home maintenance, delivered meals, planned activity groups and senior citizen centres.</p>	<p>1,451 <u>(3,037)</u> (1,586)</p>
Family, Youth and Children's Services	<p>Family, Youth and Children Management, Youth Services, Children's Services, Family Day Care, Early Years, MCH, Immunisation.</p> <p>This service provides family oriented support services including maternal and child health, long day care, family day care, occasional care, pre-school field officer program, playgroups, youth services (including counselling and support), and immunisation.</p>	<p>1,451 <u>(3,037)</u> (1,586)</p>
Learning Communities	<p>Library Management, Libraries (all five branches), Library - Digital, Learning Communities Administration, Community Development Projects, Community Centres.</p> <p>This service provides public library services at five locations, and a virtual branch via the library website. It also coordinates two community centres, and supports and generates key community development projects to achieve a healthy and vibrant community.</p>	<p>5,417 <u>(5,573)</u> (156)</p>
Economic Development Management, Cultural Development and Events	<p>Economic Development Management, Cultural Development and Events.</p> <p>This service provides a varied ongoing program of arts, cultural events, and community events, engaging with our community to promote participation in the arts and supporting community and major events.</p> <p>The service also operates the Woods Street Arts Space in Laverton and provides funding to support the operation of The Substation.</p>	<p>1,731 <u>(1,728)</u> 4</p>
Environmental Health and Building Control	<p>Environmental Health, Building Control.</p> <p>The Environmental Health service protects the community's health and wellbeing by coordinating food safety surveillance, single incidence and disease outbreak investigations, tobacco control, heat health, influenza pandemic and public health emergency management. The service also works to rectify any public health concerns relating to unreasonable noise emissions, housing standards and pest control.</p> <p>This service provides statutory building services to the community including processing of building permits, emergency management responsibilities, fire safety inspections, audits of swimming pool barriers and investigations of complaints and illegal works.</p>	<p>664 <u>(822)</u> (158)</p>
Local Laws	<p>Regulatory Services, Animal Control, School Crossing.</p> <p>This service provides staff at school crossings throughout the municipality to ensure that all pedestrians, but mainly school aged children, are able to cross the road safely. It maintains and improves the health and safety of people, animals and the environment by providing animal management services. It also provides education, regulation and enforcement of the Community Local Law and relevant State legislation.</p>	<p>(346) <u>(78)</u> (424)</p>
Emergency Management and Resident Response	<p>Emergency Management, Resident Response.</p> <p>This service manages the emergency management functions of the Council and ensures Council buildings and facilities are suitably equipped for use as emergency co-ordination and relief recovery centres.</p>	<p>226 <u>(285)</u> (59)</p>

Goal 2

A well planned, vibrant
and sustainable place



Fostering safe, attractive and connected neighbourhoods that provide social and economic opportunities for all and are resilient to climate change; while caring for our precious heritage, coast and natural resources for future generations.

Hobsons Bay residents identify strongly with their neighbourhood and Hobsons Bay as a special place with many recognising the municipality as close to their ideal place to live.

Above all else, the community values the coastal location of the municipality, along with its many parks and quality open spaces and wants the Council to continue to protect these community and environmentally significant areas for future generations to enjoy.

This includes consideration of the impacts of climate change which presents many challenges for Hobsons Bay. Higher average temperatures, reduced rainfall, extreme weather events and sea level rise will have an impact on our local environment.

Council has a role in planning healthy communities, not only through its land use and social planning functions, but also through the provision of infrastructure including walking and cycling connections for physical activity and active transport.

Council also has a role in planning to accommodate the changing nature of our population and in ensuring development is appropriate and accessible for all.

Tourism and cultural industries provide identity as well as visitor attraction and community benefits, as do a number of retail precincts. Local job creation is important now and into the future.

Strategic Objectives

Council will:

- 1 Contribute to creating an accessible, well connected city
- 2 Enhance neighbourhood character, while respecting local heritage and open space
- 3 Contribute to initiatives that encourage economic opportunities through local employment, business, industry and tourism
- 4 Plan for a well-designed urban environment and public spaces that enhance safety for all community members and contribute to the life of the city
- 5 Reduce the Council's ecological footprint and ensure our community has the capacity to adapt to the effects of climate change
- 6 Ensure opportunities for residents to enhance their health and wellbeing are delivered upon through strategic integrated planning, social research, community consultation and evaluation

Service profile

Council provides a range of services to the community. Here is a snapshot of some of the different types of services.

Corporate Greenhouse Reductions

In 2016–17, Council has successfully reduced the Altona Library's greenhouse gas emissions by over 72 per cent compared to the previous financial year. This reduction was over 118 tonnes. The majority of this reduction is from the addition of a 62kW solar power system to the building which was installed in May 2016. The Civic Centre building, which is Council's largest emitter of greenhouse gas emissions from its built portfolio, has seen a reduction in emissions of 4.9 per cent (28 tonnes), for the same reporting period. This is likely to be attributable to changes in the Information Technology (IT) infrastructure (smaller desktop computers) and replaced heating and cooling units.

In June 2017, Council completed the installation of solar panels on four Council buildings: Altona Meadows Library and Learning Centre, Altona North Library, Laverton Community Hub and Williamstown Library. The reduction of emissions from these works will only be known from the 2017–18 period onward, however it is anticipated that this will reduce Council's emissions by over 16 per cent of Council's Target 2265.

Water Use

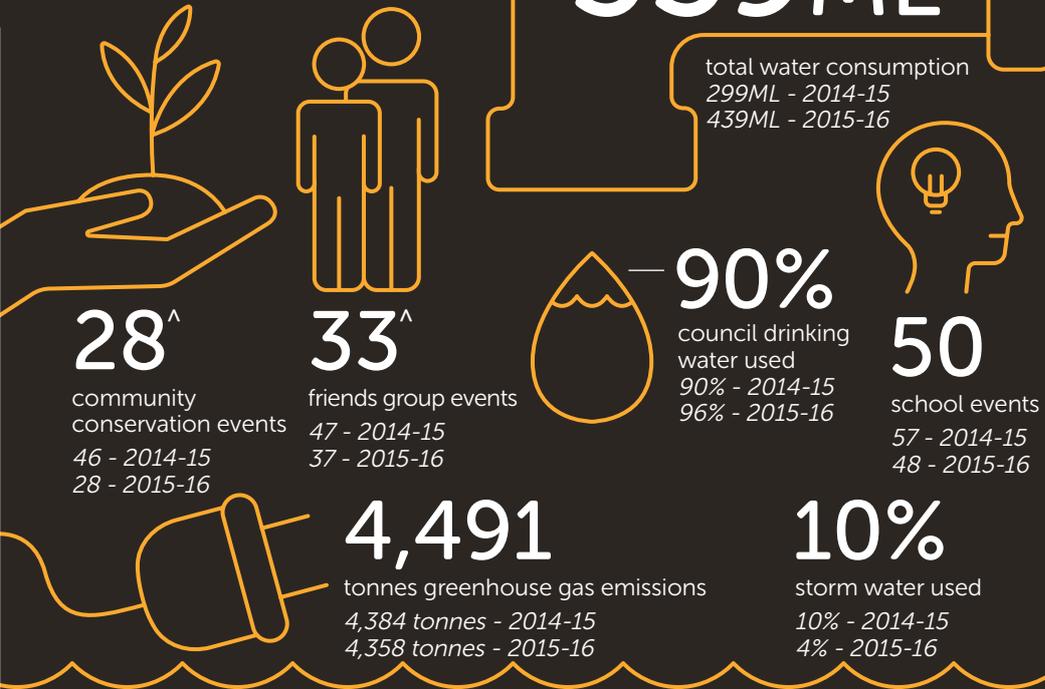
Overall water use was 22.5 per cent less than last year at 339ML, however 2015–16 did have a significant increase on the previous year. When combined with a 6 per cent increase in the use of stormwater harvesting (32.25ML), the potable water use figure is comparable to the 2014–15 figure of 299ML. The decrease in water use is due to the introduction of efficiency measures, such as irrigation automation, rationalisation of irrigation areas, network maintenance and better environmental conditions over summer. The introduction of the Laverton Stormwater Harvesting system for irrigating Laverton Park sports fields has made a good contribution to decreasing potable water use and there is scope to use more water from this system.

*Council Plan and best value indicators

^Decrease due to a concentrated effort to consolidate and enhance events

Environmental sustainability

Council's annual Environmental Sustainability Report is released in September each year once all data is made available by retail companies, entered and verified in the Council's Environmental Reporting System. For the 2016-17 financial year we are able to report data for the 2015-16 and 2016-17 periods.



Energysmart figures

Installation of 278.84 KW of solar generation = reduction of 493.6 t CO₂ -e = savings of \$64,000 on energy bills per annum

Lights – Reduction 97,859 kWh, saving 127 t CO₂ -e annually = \$23,643 per annum

1 Environmental Upgrade Agreement

Town planning

1,068
new planning applications received (12 less than 2015-16)

1,276
planning decisions made (including amendments to permits) (16% increase from 2015-16)

Waste management

410KG

waste generated per person (9kg decrease from 2015-16)

95%

waste service management requests attended to within business rule timeframes (1% improvement from 2015-16)

Tourism and events

assisted or delivered:

39,614

total number of visitors to Hobsons Bay Visitor Information Centre (6% decrease from 2015-16)

48

events (two less than 2015-16)

12

festivals (a decrease of 7 from 2015-16)

12

exhibitions (a decrease of 41 from 2015-16)

Economic development

The Local Government Performance Reporting Framework, Economic Development Service Performance Indicators were revoked by the State Government. As such, Council is unable to report on these Council Plan measures at a municipal level as data is no longer available to Council.

72

business development activities delivered (6 less than 2015-16)

1,297

businesses participating (16% increase from 2015-16)

Progress against initiatives

The tables below reflect the progress of the three major initiatives and eight initiatives for this goal area.

Out of the three initiatives, one has been completed and two are due for completion in early 2018. Of the three major initiatives, two have been completed and one has been deferred until 2017–18.

Initiatives	Status
Contribute to initiatives that encourage economic opportunities through local employment, business, industry and tourism	
Finalise the development of the Tourism Strategy	2017–18
Develop a Hobsons Bay Investment Attraction Plan	✓
In partnership with businesses, implement the Nelson Place Action Plan	2017–18
Plan for a well-designed urban environment and public spaces that enhance safety for all community members and contribute to the life of the city	
Implementation of the new residential zones	2017–18
Work towards reducing the Council's ecological footprint and ensure our community has the capacity to adapt to the effects of climate change	
Undertake works in Council-owned buildings that contribute to achieving the Council's greenhouse gas reduction target as set out in the Corporate Greenhouse Strategy	✓
Ensure opportunities for residents to enhance their health and wellbeing are delivered upon through strategic integrated planning, social research, community consultation and evaluation	
Develop a long term community vision in consultation with the Hobsons Bay community	✓

 Major Initiatives are highlighted

Performance indicators

The tables below reflect how Council performed on a range of performance indicators.

COMMUNITY SATISFACTION INDICATORS

Indicator	2013–14	2014–15	2015–16	2016–17
Activities promoting local business	63	66	70	70
Activities promoting local tourism	63	65	68	70
Design of public spaces	69	68	70	n/a
Protection of local heritage	67	68	66	66
Community programs, events or activities to encourage environmental sustainability	72	70	73	69
Satisfaction with appearance and quality of new developments	65	64	64	59
Satisfaction that planning decisions retain the community feel of neighbourhoods	65	63	65	60
Opportunities provided by Council to participate in strategic planning projects	58	62	63	58
Scale and density of buildings, overshadowing, overlooking and setback distances	61	61	62	60

 Council Plan performance indicators are highlighted

Note: Council engaged a new provider to complete the Annual Community Survey for 2016–17 and questions were redesigned to align with service planning needs. As such there are some results that are not directly comparable.

**LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK
SERVICE PERFORMANCE INDICATORS**

Service — Indicator [measure]	2014–15 Result	2015–16 Result	2016–17 Result	Material Variations
Statutory Planning				
Timeliness				
<p><i>Time taken to decide planning applications</i></p> <p>[The median number of days between receipt of a planning application and a decision on the application]</p>	111 days	104 days	117 days	The time taken to decide planning applications increased due to the growing complexity of applications and Council's focus on resolving older applications that have been in the system for a significant period of time.
Service Standard				
<p><i>Planning applications decided within 60 days</i></p> <p>[Number of planning application decisions made within 60 days / number of planning application decisions made]</p>	45%	52%	43%	In 2016–17 Council focused on clearing its backlog which has resulted in an increase in decisions made, but outside set timeframes. Council is committed to negotiating outcomes with applicants to achieve a favourable outcome and better design which can prolong the decision making process, however achieves a greater quality of built form outcomes within the municipality.
Service Cost				
<p><i>Cost of statutory planning service</i></p> <p>[Direct cost of statutory planning service / number of planning applications received]</p>	\$2506.24	\$2507.80	\$2,689.83	The type of applications received within the last 12 months has increased in complexity requiring greater resources. In addition, the increase in Consumer Price Index has affected overall expenditure.
Decision Making				
<p><i>Council planning decisions upheld at VCAT</i></p> <p>[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / number of VCAT decisions in relation to planning applications]</p>	62%	57%	50%	Council is continuing to make sound decisions in line with the Hobsons Bay Planning Scheme. Applications are often altered as part of the VCAT process, which means the Tribunal considers a different set of plans to what the Council originally considered. Mediated outcomes are not included in this result.

Business area	Description of services provided	Net Cost Actual Budget Variance \$'000
Strategic Planning (Social, Land Use, Waste, Environment)	<p>Strategy and Advocacy Administration, Environmental Sustainability, Strategic Planning, Social Planning and Development, Waste and Environmental Management</p> <p>This service provides strategic land use planning, developing policies and strategies that respond to community needs now and into the future. This service also has the responsibility to ensure that social issues are brought to the forefront of the Council's decision making process in order to create equity and inclusion in Hobsons Bay. This service also develops waste and environmental policy, coordinates and implements environmental projects to facilitate reduced negative environmental impacts. Reducing waste, water consumption and greenhouse gas emissions within Council operations and the community are a key priority.</p>	<p>4,191 <u>(4,573)</u> (382)</p>
Economic Development and Tourism	<p>Economic Development and Tourism</p> <p>The economic development service assists the organisation to facilitate an environment that is conducive to a sustainable and growing local business sector.</p>	<p>872 <u>(911)</u> (38)</p>
Statutory Planning	<p>Planning Services, Urban Planning and Development Admin</p> <p>This statutory planning service processes all planning applications, provides advice and makes decisions about development proposals which require a planning permit, as well as representing the Council at the Victorian Civil and Administrative Tribunal, where necessary.</p>	<p>1,766 <u>(2,212)</u> (446)</p>

Development contributions

The tables below reflect the progress of the three major initiatives and eight initiatives for this goal area.

Development contributions are payments or works-in-kind towards the provision of infrastructure made by the proponent of a new development. Council has one Development Contributions Overlay (DCPO1) generally bounded by:

- Nelson Place to the north
- Kanowna Street to the east
- Ann Street to the west
- the rear of properties facing Cecil Street to the south

The area includes the following property addresses:

- 1–57 Nelson Place, Williamstown
- 17–23 Ann Street, Williamstown
- 15–27 Aitken Street, Williamstown
- 20 Kanowna Street, Williamstown

In the 2016–17 financial year, \$190,253.70 in contributions were received under the Port Phillip Woollen Mill Development Contributions Plan 2015–25. The total amount due under the DCP was \$186,797.25 however due to an overpayment, 3,456.45 has been credited for payments received in the 2017–18 financial year. There were no works-in-kind delivered under this plan.

The table below provides a breakdown of the projects that have been identified within the plan, how much has been delivered, and how much has been contributed towards these projects.

Project description	DCP fund expended (\$)	Council's contribution (\$)	Total project expenditure (\$)	Percentage of item delivered
Dennis Reserve, Williamstown	-	-	\$1,500,000	0%
Fearon Reserve, Williamstown	\$8,452.80	\$815,547.20	\$1,030,000	80%
JT Gray Reserve	\$3,846.94	\$371,153.06	\$2,500,000	15%
Williamstown Mechanics Institute	\$522.64	\$287,477.36	\$5,760,000	5%
Williamstown Town Hall	\$4,627.61	\$2,545,372.39	\$3,000,000	85%
Aitken Street, Williamstown	-	-	\$274,154	0%
Ann Street, Williamstown	\$22,742.25	\$602,257.75	\$625,000	100%*
Cecil Street, Williamstown	\$14,661.00	\$388,259.00	\$402,920	100%*
Cole Street/Parker Street, Williamstown	-	-	\$1,234,035	0%
Electra Street, Williamstown	-	-	\$962,903	0%
Hanmer Street, Williamstown	-	-	\$401,643	0%
Coastal Trail	\$460.13	\$249,539.88	\$500,000	50%
Williamstown Heritage Elm Trees	\$682.50	\$59,817.50	\$605,000	10%
Park and Street Trees	\$564.00	\$77,500.00	\$500,000	16%
Preparation of Development Contributions Plan	\$951.00	-	\$10,000	100%
Total	\$57,510.86	\$5,396,924.14	\$19,305,655	



*These projects have been completed within the 2015-16 financial year.

Goal 3

Quality community infrastructure
and public open spaces



Delivering a high standard of well-maintained community infrastructure including roads, Council-owned buildings, pedestrian and cycle paths, and public open spaces that are accessible and meet the needs of local communities.

The Hobsons Bay community is concerned about the effects that population growth will have on the municipality's infrastructure. They told us that they want Council to prioritise the maintenance of open spaces and parks (particularly in neighbourhood areas including Altona North, Laverton and Altona Meadows), and to improve roads, streets and shared footpaths.

Council has various roles in relation to community infrastructure including advocating for, planning, building, operating and maintaining. Community infrastructure provided and maintained by Council includes kindergartens, maternal and child health centres, childcare centres, community meeting spaces and halls, community centres and seniors centres, as well as other infrastructure including roads, footpaths, bicycle tracks and walking trails.

Their effective management is crucial to the sustainable delivery of these services to meet community needs and aspirations.

The municipality's parks and open spaces are among residents' most valued aspects of Hobsons Bay and allow the community to enjoy the municipality while facilitating activities such as walking and cycling, which promote good health and wellbeing. As such, Council understands the importance of ensuring it protects and enhances all the natural open space areas of the municipality.

Maintaining the cleanliness of the municipality is one of the major roles of Council. Through managing waste collection, recycling services, street and beach cleaning and litter prevention programs, Council can maintain the municipality in a clean and sanitary condition.

Strategic Objectives

Council will:

- 1 Protect and enhance our coastal environment, public open space network and natural areas
- 2 Build and maintain a clean, safe and beautiful city
- 3 Invest in and maintain Council-owned buildings to ensure they respond to community needs
- 4 Provide and maintain roads, drainage and footpath networks that meet the needs of the community
- 5 Increase the use of integrated transport across the municipality

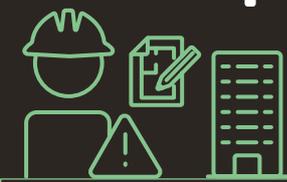
Service profile

Council provides a range of services to the community. Here is a snapshot of some of the different types of services and how Council performed on a range of best value and Council Plan indicators.

*Council Plan and best value indicators.

#These projects go over multiple years. The amounts shown here are part expenditures.

Key capital works projects



Major projects

\$3.0M[#]

Kororoit Creek Shared Trails

\$1.5M[#]

Newport Youth/Library/Senior Centre

\$540K[#]

JK Grant Pavilion upgrade

\$635K[#]

Foreshore infrastructure works

\$470K[#]

Laverton North Child Care upgrade



Sporting facilities

\$160K

Sporting Ground Floodlighting

\$1.1M

Sporting Ground redevelopment

\$360K

Altona Hockey synthetic surface upgrade

\$310K

Laverton Aquatic



Roads, footpaths and drainage

\$1.1M

Footpath upgrades and renewals

\$2M

Road Resurfacing Program

\$3.6M

Road Rehabilitation Program

\$1.6M

Drainage Upgrades



Parks and open space

\$1M

Shared Trail redevelopment

\$1.4M

Car park upgrades

\$990K

Open space upgrades

\$280K

Tree management and planting



Environmental initiatives

\$350K

Greenhouse Action Plan (Buildings)

\$480K

Brooklyn EPA Improvement Project

Buildings

\$3.5M

Building renewals and upgrades

\$140K

Public toilet upgrades

Safety and local laws

1,938

local laws matters investigated

118

vehicles impounded (13 more than 2015-16)

81%*

local laws service management requests were attended to within business rule timeframes (8% decrease from 2015-16)

772

local laws and other infringement notices issued (31% decrease from 2015-16)

100%*

eligible school crossings supervised (1 per cent increase from 2015-16)

1,112

local law and other infringement notices issued (2.4% decrease from 2015-16)

P

16,689

parking infringement notices issued (decrease of 456 from 2015-16)

10,054

parking permits issued (35% decrease from 2015-16)

City maintenance

86%*

service management requests were attended to within the timeframes set by business rules (3% decrease from 2015-16)

91%*

completion of customer service requests regarding street trees in accordance with contract specifications (1% increase from 2015-16)

Progress against initiatives

The tables below reflect the progress of the four major initiatives and five initiatives for this goal area.

Out of the five initiatives, three were completed, one is behind schedule and one will be completed in 2017–18. Three of the major initiatives were completed and one will be continued in the next financial year.

Initiatives	Status
Protect and enhance our coastal environment, public open space network and natural area	
Develop a Biodiversity Strategy in consultation with the community and stakeholders	✓
Develop the Open Space Strategy	2017–18
Build and maintain a clean, safe and beautiful city	
Develop and deliver the endorsed 2015–16 capital works program	2017–18
Further develop an integrated approach to asset management including roads, drains, footpaths, building and open space that is consistent with National Asset Management frameworks	2017–18
Invest in and maintain Council-owned buildings to ensure they respond to community needs	
Subject to Council endorsement, develop concept plans for a new Altona Early Years Hub	✓
Finalise the Newport Youth Library and Seniors facility	✓
Provide and maintain roads, drainage and footpath networks that meet the needs of the community	
Deliver the 2015–16 roads, drainage and footpath program	✓
Increase the use of integrated transport across the municipality	
Progress the Integrated Transport Strategy	2017–18
Significantly progress the delivery of the Kororoit Creek Trail	✓

■ Major Initiatives are highlighted

Performance indicators

The tables below reflect how Council performed on a range of performance indicators.

COMMUNITY SATISFACTION INDICATORS

Indicator	2013–14	2014–15	2015–16	2016–17
Traffic management	63	63	69	68
Parking facilities	62	63	69	66
Regular recycling	85	84	86	91
Provision and maintenance of parks, gardens and open spaces	75	74	79	77
Provision and enhancement of the foreshore	75	72	77	77
Weekly garbage collection	87	86	88	93
Graffiti removal	66	67	72	74
Footpath maintenance and repairs	60	61	68	65
Drains maintenance and repairs	66	67	73	69
Bike paths	76	73	79	68
Road maintenance and repairs	63	64	70	69
Satisfaction with maintenance and cleaning of public areas	69	69	75	74
Provision and maintenance of street trees	75	66	70	69
Green waste service	84	85	87	92
Hard rubbish service	80	80	83	79

 Council Plan performance indicators are highlighted

Note: Council engaged a new provider to complete the Annual Community Survey for 2016–17 and questions were redesigned to align with service planning needs. As such there are some results that are not directly comparable.

**LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK
SERVICE PERFORMANCE INDICATORS**

Service — Indicator [measure]	2014–15 Result	2015–16 Result	2016–17 Result	Material Variations
Waste Collection				
Satisfaction				
<i>Kerbside bin collection requests</i> [Number of kerbside garbage and recycling bin collection requests / number of kerbside bin collection households] X 1000	152 requests	145 requests	142 requests	For Council, most requests relate to ordering new bins, requesting a replacement for lost or stolen bins or repairs to bins. This result has slightly decreased for 2016–17.
Service Standard				
<i>Kerbside collection bins missed</i> [Number of kerbside garbage and recycling collection bins missed / number of scheduled kerbside garbage and recycling collection bin lifts] X 10,000	5 bins	6 bins	5 bins	The result reflects provision of a high quality bin collection service in Hobsons Bay.
Service Cost				
<i>Cost of kerbside garbage bin collection service</i> [Direct cost of the kerbside garbage bin collection service / number of kerbside garbage collection bins]	\$85.09	\$86.43	\$86.02	
<i>Cost of kerbside recyclables bin collection service</i> [Direct cost of the kerbside recyclables bin collection service / number of kerbside recyclables collection bins]	\$23.02	\$9.13	\$9.07	In 2015–16 and 2016–17 income from the sale of recyclables was deducted from (i.e. netted off against) the direct cost which has significantly decreased the cost of the service.
Waste diversion				
<i>Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins / weight of garbage, recyclables and green organics collected from kerbside bins]	47%	47%	48%	Council's service format and the use of the service by the community has been largely consistent throughout 2016–17 with an increase in diversion of waste from landfill.

 Council Plan performance indicators are highlighted

Service — Indicator [measure]	2014–15 Result	2015–16 Result	2016–17 Result	Material Variations
Roads				
Satisfaction				
<i>Sealed local road requests</i> [Number of sealed local road requests / kilometres of sealed local roads] x 100	122	116.75	148.84	The number of requests received per 100km of sealed local road increased in 2016–17. This is due to a significant increase in both potholes and roads holding water being reported, typically over the winter (wet) months where they are more obvious.
Condition				
<i>Sealed local roads below intervention level</i> [Number of kilometres of sealed local roads below the renewal intervention level set by Council / kilometres of sealed local roads]	98%	97.50%	97.45%	
Service cost				
<i>Cost of sealed local road reconstruction</i> [Direct cost of sealed local road reconstruction / square metres of sealed local roads reconstructed]	\$43.86	\$71.50	\$128.41	There has been an increase in costs this financial year due to the treatment of on-site contamination and the reconstruction of laneways to keep in line with our much valued heritage areas.
<i>Cost of sealed local road resealing</i> [Direct cost of sealed local road resealing / square metres of sealed local roads resealed]	\$12.17	\$15.89	\$18.62	Several roads have received multiple asphalt surface layers to help with the surface shape and longevity of the road.
Satisfaction				
<i>Satisfaction with sealed local roads</i> [Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]	64	70	69	Council engaged a new provider to complete the Annual Community Survey for 2016–17. Council is committed to a quality road network for road users and residents.

 Council Plan performance indicators are highlighted

Business area	Description of services provided	Net Cost Actual Budget Variance \$000
Waste collection	Waste collection This service provides waste collection including kerbside rubbish collections of garbage, recycling, hard waste and green waste from all households and some commercial properties in Council.	5,805 <u>(5,894)</u> (89)
Facilities Management	Facilities Management & Bookings This service manages venues and facilities to support opportunities for local residents and visitors to participate in and experience the cultural realm of the city.	366 <u>(441)</u> (76)
Cleansing, Utilities, Roads, Drains, and Building Maintenance	Community Maintenance and Cleansing Business Unit Support, Cleansing Business Unit, Utilities Services, Roads and Drains, Building Maintenance This service provides for the ongoing maintenance of Council's roads, drains, footpaths, and buildings. It also provides street cleaning, leaf collection, weed removal, drainage pit cleaning and street litter bins throughout Council.	14,067 <u>(14,155)</u> 88
Parks	Parks Administration, Parks & Gardens, Trees, Sporting Grounds, Parks Conservation, Parks – Additional Works. This service plans and manages the delivery of horticultural maintenance and development for our parks, gardens, sporting grounds and conservation areas.	8,658 <u>(8,337)</u> (320)
Recreation and Community Facilities	Property Services, Open & Urban Space, Community Facilities, Recreation Administration, Boat Ramps, Recreation Facilities. This service plans, provides and manages recreational facilities and foreshore land, prepares policies and strategies relating to the planning, design, coordination and delivery of public open space as well as oversees the occupancy of community buildings and whether they are meeting present and future community needs. This service also includes a leisure centre. This centre is not managed by Council. It provides the community with a range of recreational facilities including swimming pool facilities a fully equipped gymnasium, cafe and crèche.	676 <u>(725)</u> (49)
Capital Works and Assets	Capital Works and Assets Administration, Asset Management, Building and Parks Project Management, Design and Project Management, Traffic Engineering. This service facilitates the smooth flow of traffic and parking throughout the municipality through the provision of line marking, signage, traffic signals, crossings, bicycle facilities and road safety education. This service also undertakes design, tendering, contract management and supervision of various major civil and building works within Council's capital works program as well as managing the corporate asset management system and Geographical Information System (GIS).	5,726 <u>(5,326)</u> (400)



Goal 4

An innovative, proactive
and leading organisation

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4

Providing strong civic leadership, advocacy and good governance to promote the wellbeing of people who live, work and visit Hobsons Bay, ensuring that Council is an effective, financially strong and capable organisation.

The role of local government is one of leadership and involves a range of functions including strategic planning, advocacy, and facilitation of community participation.

However, Council must serve its community, so understanding community requirements is vital to effectively plan for the future of our community.

Despite its many functions and responsibilities, Council cannot legislatively do everything. However, a commitment to integrated Council planning will help ensure strong working collaborations and partnerships are developed with key organisations, business and community groups and also internally between Council business areas.

All this is underpinned by a highly skilled workforce and it is critical for Council to have a focus on attracting and retaining the best workforce possible that will help it deliver the outcomes it needs.

Achieving the best outcomes for Hobsons Bay requires Council to be an effective, capable, transparent and well-resourced organisation which manages risks and maximises opportunities wherever possible. This requires excellence in governance and organisational practices.

Strategic Objectives

Council will:

- 1 Undertake responsible and sustainable decision making and management
- 2 Understand community needs, advocate and partner with others for the benefit of the municipality, especially in relation to children and young people
- 3 Communicate and engage effectively with the community and provide excellent customer service
- 4 Foster a highly skilled, effective and committed workforce

Service profile

Here is a snapshot of some of Council's different operational functions and how it performed on a range of best value and Council Plan indicators.

*Council Plan and best value indicators

Customer service

84*
SECONDS

wait period for a call to be answered (an increase of 36 seconds from 2015-16)

119,508

calls offered **114,820**
calls received (4,688 more calls offered than 2015-16)

63%

increase in requests received online

56%*

of calls to the Council's 9932 1000 number resolved at first point of contact (9% decrease from 2015-16)

28,691

customer requests received in person (7% decrease from 2015-16 however no longer includes phone requests)

Human resources



9%*

workforce turnover figure (3% decrease from 2015-16)

35%

employees had an annual review (22% decrease from 2015-16)

188

training courses were delivered for staff (10 less than 2015-16) with

535

participants (24% decrease from 2015-16)

54%*

of new starters completed required compulsory training (3% decrease from 2015-16)

Information technology and records management

6,895

help desk requests received (4% decrease from 2015-16)

621

users supported (same as 2015-16)

14,932

corporate documents registered (6% increase from 2015-16)

Occupational health and safety

104* **177***

workplace injuries (22% decrease from 2015-16)

days lost due to work-related injuries (35% decrease from 2015-16)

9

work cover claims registered (2 less than 2015-16)

Governance

90%*

freedom of information requests responded to within statutory timeframes (10% less than 2015-16)

84%*

register of interest returns completed and returned to governance within the legislative timeline (11% less than 2015-16)

Annual review of the Instruments of Delegation to staff members scheduled prior to 22 October 2017 (within 12 months after last general election).

Rates

5%

outstanding rates (less hardship) as a percentage of total rates

\$98,873,916

total rate income

Risk management

100%

of scheduled safety walks conducted

Communications

74,204

interactions across all social media accounts (119% increase from 2015-16)

6,395

Facebook page 'likes' (49% increase from 2015-16)

2,157

Twitter followers (25% increase from 2015-16)

1,279

LinkedIn followers (22% increase from 2015-16)

Council website meets government accessibility guidelines

Progress against initiatives

The tables below reflect the progress of the one major initiative and six initiatives for this goal area.

Out of the six initiatives, four were completed and one is due for completion in 2017–18. The major initiative was completed.

Initiatives	Status
Undertake responsible and sustainable decision making and management	
Participate in Victoria's 'One Library' concept	✓
Run Council Elections 2016	✓
Finalise the development of the Universal Design Guidelines	2017–18
Finalise the tender for the animal management service	✓
Communicate and engage effectively with the community and provide excellent customer service	
Develop an organisation wide culture change program to improve customer satisfaction	✓
Deliver on the priorities of the Communications Strategy	2017–18
Foster a highly skilled, effective and committed workforce	
Implementation of Hobsons Bay City Council Enterprise Bargaining Agreement (EBA) 2016–2019	✓

Major Initiatives are highlighted

Performance indicators

The tables below reflect how Council performed on a range of performance indicators.

COMMUNITY SATISFACTION INDICATORS

Indicator	2013–14	2014–15	2015–16	2016–17
Council's overall performance	66	68	70	66
Representation lobbying and advocacy	62	65	69	63
Keeping the community informed	67	68	71	64
Providing opportunities for voices to be heard on issues of importance	67	69	72	64
Care and attention paid to customer service enquiries	77	73	77	77
Responsiveness to community needs	64	67	70	64
Hobsons Bay newsletter	67	68	70	68
Council website	69	70	72	72
Maintaining the trust and confidence of the local community	64	65	68	65
General reception	78	79	81	85
Provision of information on the Council and its services	74	73	78	76
Speed of service	72	70	77	71
Courtesy of service	78	77	81	82
Access to relevant officer or area	75	73	77	77
Staff understand language needs	87	80	88	91

 Council Plan performance indicators are highlighted

Note: Council engaged a new provider to complete the Annual Community Survey for 2016–17 and questions were redesigned to align with service planning needs. As such there are some results that are not directly comparable.

LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK SERVICE PERFORMANCE INDICATORS

Service — <i>Indicator</i> [measure]	2014–15 Result	2015–16 Result	2016–17 Result	Material Variations
Governance				
Transparency				
<p><i>Council resolutions made at meetings closed to the public</i></p> <p>[Number of council resolutions made at ordinary or special meetings of council or at meetings of a special committee consisting only of councillors closed to the public / number of council resolutions made at ordinary or special meetings of council or at meetings of a special committee consisting only of councillors]</p>	1%	3%	4.35%	Council reviews the confidentiality status of matters considered in-camera at least twice a year. These reports are also considered in-camera which has increased the number of meetings closed to the public. The majority of Council decisions continue to be made at open meetings which community members are encouraged to attend.
Consultation and Engagement				
<p><i>Community satisfaction with the Council's community consultation and engagement effort</i></p> <p>[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]</p>	64	69	63	Council engaged a new provider to complete the Community Survey for 2016–17. We work hard to connect with our community in a variety of ways, such as advisory groups, surveys, interactive online tools, focus groups, community visioning, co design, citizens panels and deliberative democracy.
Attendance				
<p><i>Councillor attendance at Council meetings</i></p> <p>[The sum of the number of councillors who attended each ordinary and special council meeting / (number of ordinary and special council meetings) x (number of councillors elected at the last council general election)]</p>	90%	94%	93%	
Service Cost				
<p><i>Cost of governance</i></p> <p>[Direct cost of governance service / number of councillors elected at the last council general election]</p>	\$40,558.71	\$41,602.29	\$44,454.14	The cost of governance has increased due to new councillor induction (training) costs, post local government elections in 2016.
Satisfaction				
<p><i>Satisfaction with council decisions</i></p> <p>[Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community]</p>	65	69	64	Council engaged a new provider to complete the Community Survey for 2016–17. Council is committed to consulting and engaging with the community prior to making decisions.

■ Council Plan performance indicators are highlighted

Business area	Description of services provided	Net Cost Actual Budget Variance \$'000
Strategic Directorate Support	Corporate Services Support, Strategic Development Directorate, Divisional Support (Community Services), Divisional Support (Infrastructure and City Services), Corporate Management This service consists of the Executive Management Team's support which cannot be easily attributed to the direct service provision areas.	2,462 <u>(2,269)</u> 193
Organisation Development	Human Resources, Health & Wellbeing, Corporate Training This service provides support and advice to all levels of management and on all employment, training and Workcover matters. The department operates as an internal consulting service for the organisation. The service develops and implements strategies, policies and procedures through the provision of human resources and industrial relations services.	1,572 <u>(1,679)</u> (107)
Strategic Communications and Community Relations	Communications This service provides communication support and advice to Council including media relations, strategic communications planning, online communications management, speech writing, event coordination, graphic design services, brand management and management of the new online engagement tool.	866 <u>(878)</u> (12)
Governance (Governance, Corporate Management, Risk Management)	Governance, Corporate Management, Risk Management This area of governance is responsible for ensuring Council meets its statutory obligations under the <i>Local Government Act 1989</i> and other relevant legislation, including managing Council meeting processes, Citizenship ceremonies, Freedom of Information requests, delegations and Junior Council program. This service is also responsible for occupational health and safety, business continuity and risk management, leading an organisational commitment to industry best practice in risk management.	1,076 <u>(1,150)</u> (74)
Customer Service and Councillor Support	Executive Management, Customer Service, Casual Pool / Backfill, Mobile Customer Service, Corporate Centre – Meeting Rooms This service provides a range of customer service and councillor support services and acts as the main customer interface with the community. Services include a customer service mobile program, meeting room management, administration of the customer complaints system (CHARM), administrative support across the organisation and executive support to the Mayor and Councillors.	2,203 <u>(2,233)</u> (31)
Finance	Finance, Rates & Valuations, Payroll, Procurement This service predominantly provides financial based services to both internal and external customers including the management of Council's finances, payment of salaries and wages to Council employees, procurement and contracting of services, raising and collection of rates and charges, and valuation of properties throughout the municipality.	2,210 <u>(2,291)</u> (81)
Information Services	KARM, Information Services & Support This service provides, supports and maintains reliable and cost effective communications and computing systems, facilities and infrastructure to Council staff enabling them to deliver services in a smart, productive and efficient way. This service also provides efficient knowledge and records management services and the management of privacy related issues.	3,338 <u>(3,409)</u> (72)

Council Plan 2013–17 Achievements

This section provides a summary of Council's achievements in the four years of the Council Plan for 2013–17.



Achievements:

- Multicultural Policy 2016–20 adopted by Council
- Gender Equity Policy Statement adopted by Council
- Children and Young People’s Plan 2014–18 adopted by Council
- increase to number of supported playgroups in the municipality
- Electronic Gaming Machine Policy Statement adopted by Council
- opening of Newport Gardens Early Years Centre
- health and wellbeing initiatives implemented across the municipality including Baby Makes 3, social media campaign against gender based violence, and Spring into Life
- Sons of the West Men’s Health Program delivered in partnership with the Western Bulldogs
- new Maternal and Child Health system implemented
- Newport Community Hub was officially opened
- Learning Communities Strategic Plan developed and publically launched
- a new Events and Festivals funding policy was implemented with events funding and special events sponsorship program available to the community
- calendar of major arts and festival events developed and implemented

Achievements:

- Hobsons Bay 2030 Community Vision was finalised and formally received by Council
- environmental programs delivered including the Ambassadors for Sustainability program, My Smart Garden workshops, workshops with the Karen community
- Economic Development Strategy endorsed by Council
- Hobsons Bay Investment Attraction Plan developed
- Hobsons Bay Business Excellence Awards delivered
- works completed at Altona Library to reduce the building’s emissions, in line with Council’s Corporate Greenhouse Strategy
- reduction of Council’s emissions via installation of solar panels on four Council buildings: Altona Meadows Library, Altona North Library, Laverton Hub and Williamstown Library



Achievements:

- implementation of the Road Safety Strategy which included Seniors Drivers Expos and improvements to pedestrian safety, particularly around schools
- Fearon and McLean Reserve Master Plans endorsed by Council
- over 75 pram crossings installed
- Williamstown Botanic Gardens Master Plan initiated
- Truganina Explosives Reserve management plan completed
- rehabilitation of Jack Madigan Reserve completed
- Irrigation Management Plan developed
- Biodiversity Strategy 2017–21 adopted by Council
- stages 2 and 3 of the Kororoit Creek Trail completed
- Concept plans for a new Altona Early Years Hub presented to Council
- Newport Youth Library and Seniors facility finalised and operational
- undertook DDA audits of Council buildings and program of improved works established
- program of improved accessibility capital works established in which all developments will include pedestrian access audits
- capital works and road resurfacing programs significantly progressed
- Council resolved to endorse the preparation of a new Integrated Transport Plan. The Plan has been developed and is due to be adopted at the end of 2017.



Achievements:

- Advocacy Strategy 2014–18 adopted by Council
- online payment functionality on Council's website initiated
- E-Recruit system operational
- introduction of online tool 'Snap, Send, Solve' as a method for engaging the community
- participated in three Emergency Management Exercises including, Exercise Derrimut, Operation Divine and a desktop exercise with the Mobil Chemical complex, the MFB and Victoria Police
- Council achieved 100 per cent best practice on the audit of the Emergency Management Plan as assessed by the Victorian SES audit process
- Hobsons Bay 'Language line' was established offering information about key Council services in nine languages, with an option to connect directly to an interpreter and Council officer
- Contract Reporting Framework was established
- Procurement Policy adopted by Council
- Records Management Policy endorsed by Council
- review of the Business Continuity Program undertaken
- review of Animal Management service completed
- community local law meeting procedures and common seal adopted by Council
- Customer Focus Strategy endorsed by Council
- Council Elections successfully held in 2016 with three new Councillors elected
- 2016–19 Enterprise Agreement approved by the FairWork Commission
- draft Universal Design Policy Statement finalised in June 2017 and will be presented to Council for adoption in September 2017
- re-establishment of Western Councils Library Working Group convened by Hobsons Bay to provide a mechanism for ongoing work in Library service collaboration and resource sharing

Our organisation





Our directorates

The current structure includes four directorates led by the CEO who is employed by and reports to the elected Council.

It is the responsibility of the CEO and directors to manage operations and ensure Council receives the strategic information it needs to make decisions for the municipality.

Chief Executive Officer

Chris Eddy

The Chief Executive Officer has overall responsibility for the implementation of the Council Plan and providing advice to Council on the performance of the organisation, as well as Communications.

Director Corporate Services

Tammi Rose

Responsible for Customer Service, Organisation Development, Councillor Support, Finance, Information Services, and Governance and Local Laws.

Director Community Services

Peter Hunt

Responsible for Learning Communities, Community Care, and Family, Youth and Children's Services.

Director Strategic Development

Bill Millard/Kathleen McClusky*

Responsible for Planning, Building and Health Services, Cultural and Economic Development, and Strategy and Advocacy.

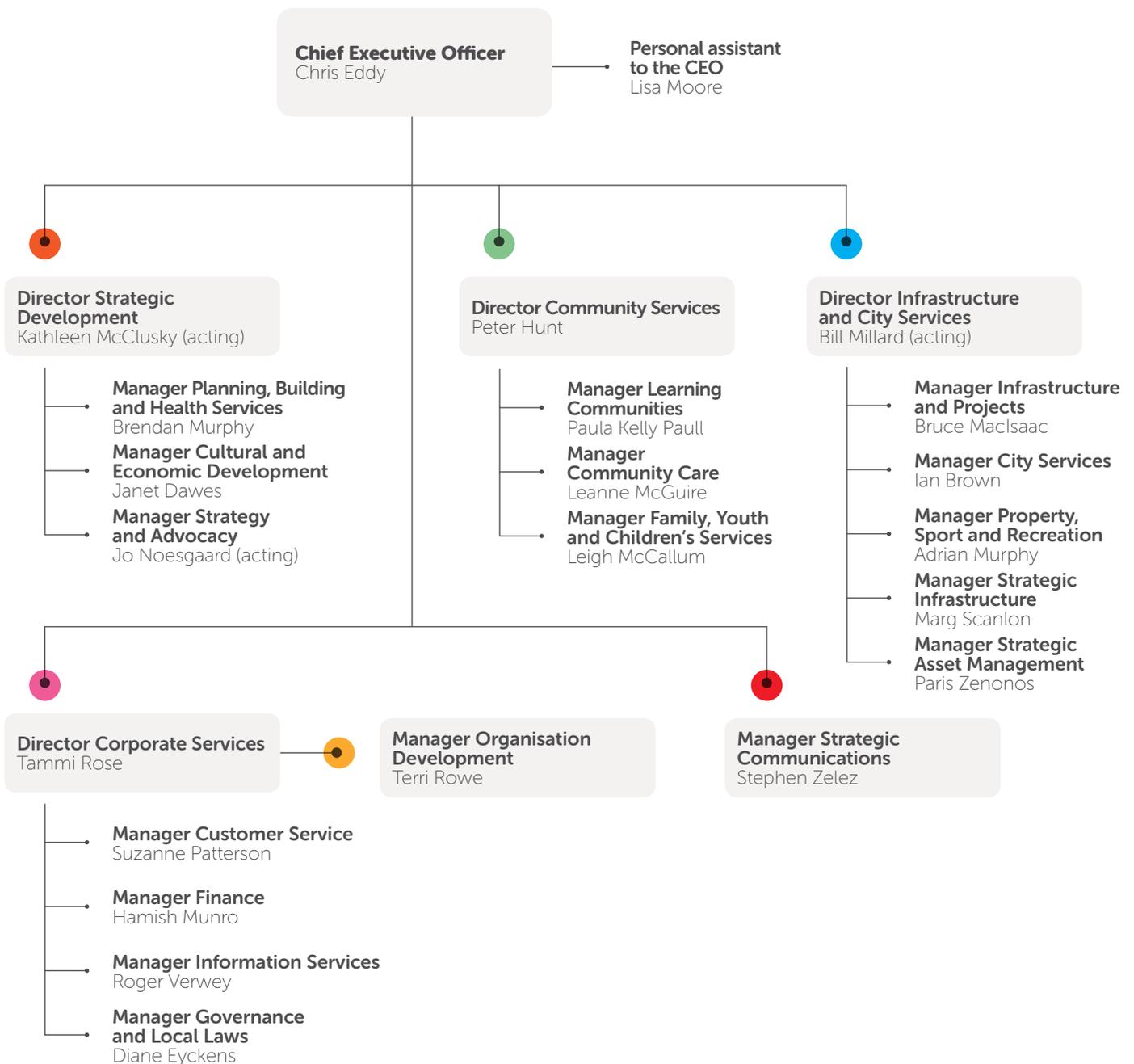
Director Infrastructure and City Services

Sherry Clarke/Bill Millard*

Responsible for City Maintenance and Cleansing, Parks, Capital Works and Assets, and Recreation and Community Facilities.

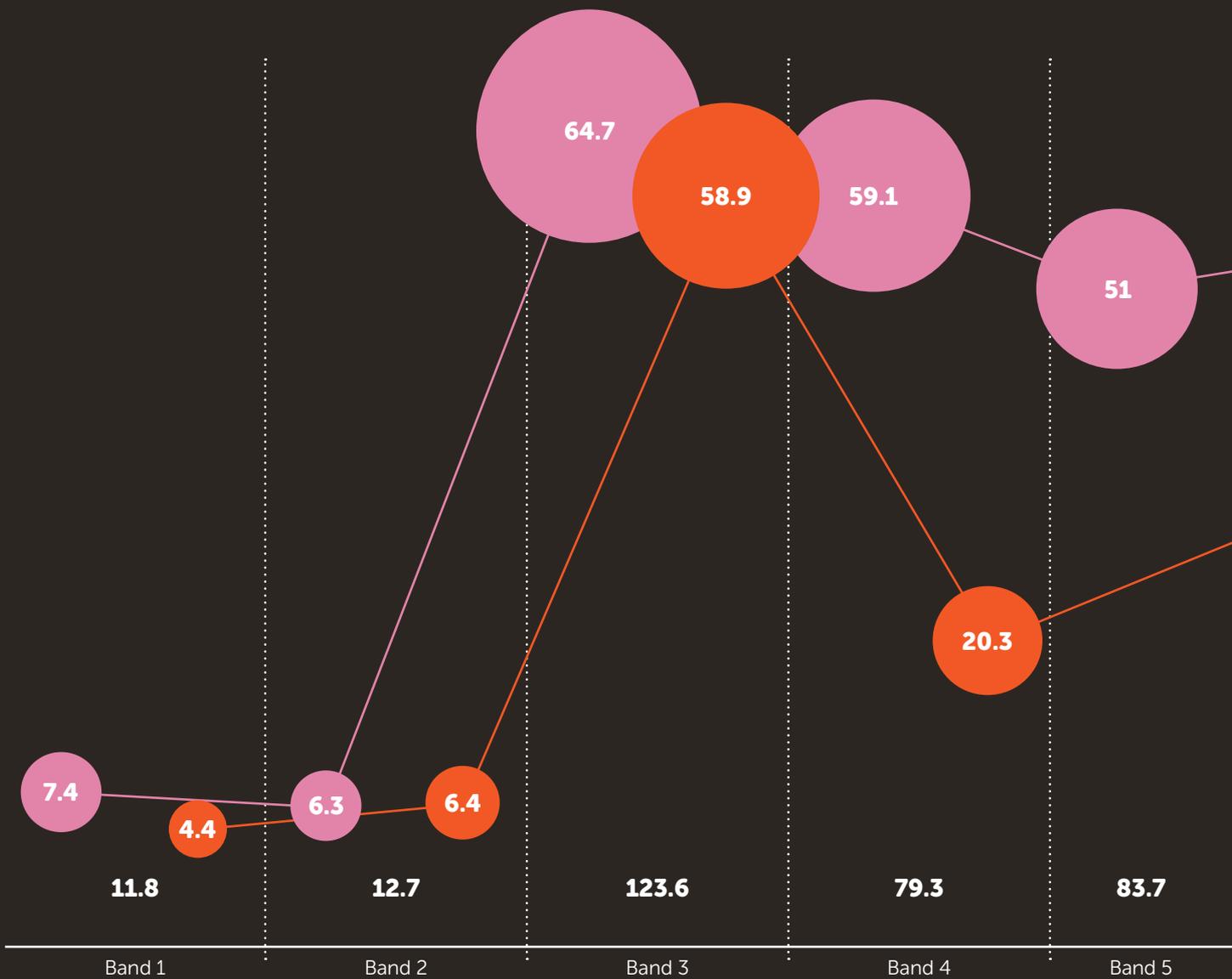
*started in position on 30 January 2017

Organisational Structure



Staff Profile

Council aims to build and maintain a staffing profile that demonstrates a commitment to excellence, ensures an appropriate workforce mix in relation to gender, age and diversity, and is developed through proactive recruitment and retention strategies to meet current and future employment needs.



Total employees by employment classification and gender

776

Total number of Council employees (headcount)

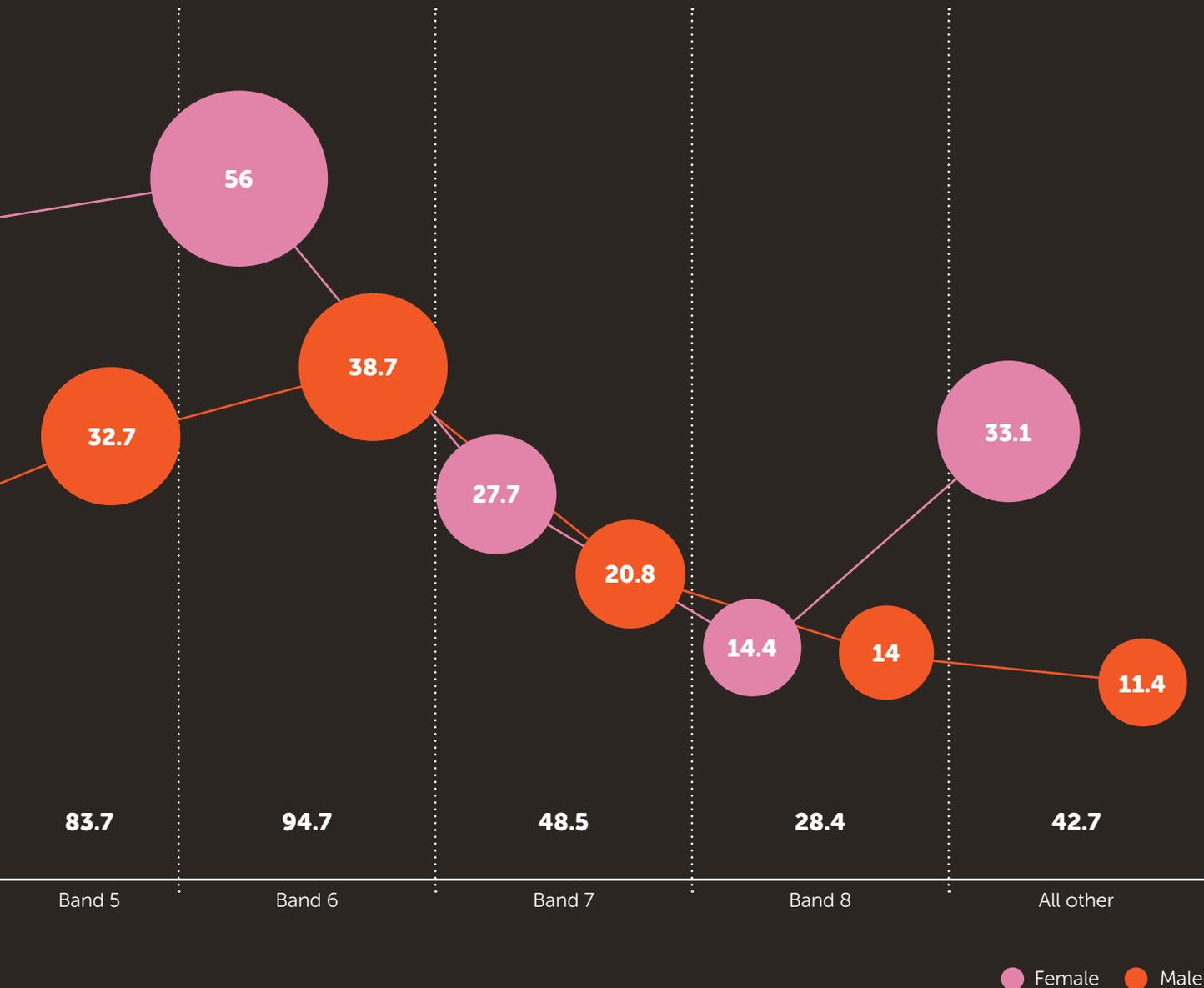


Permanent full time

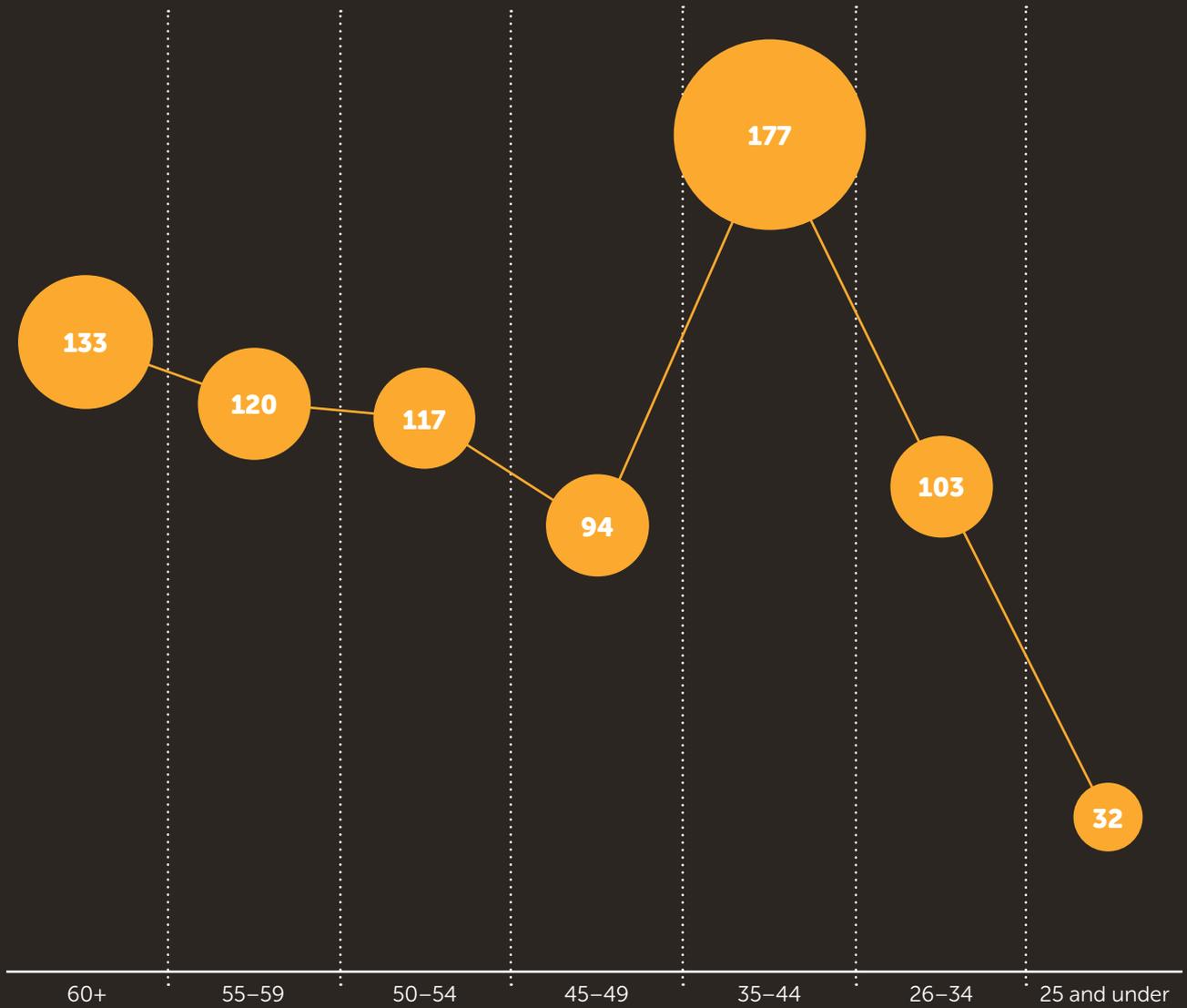
Permanent part time

Casual

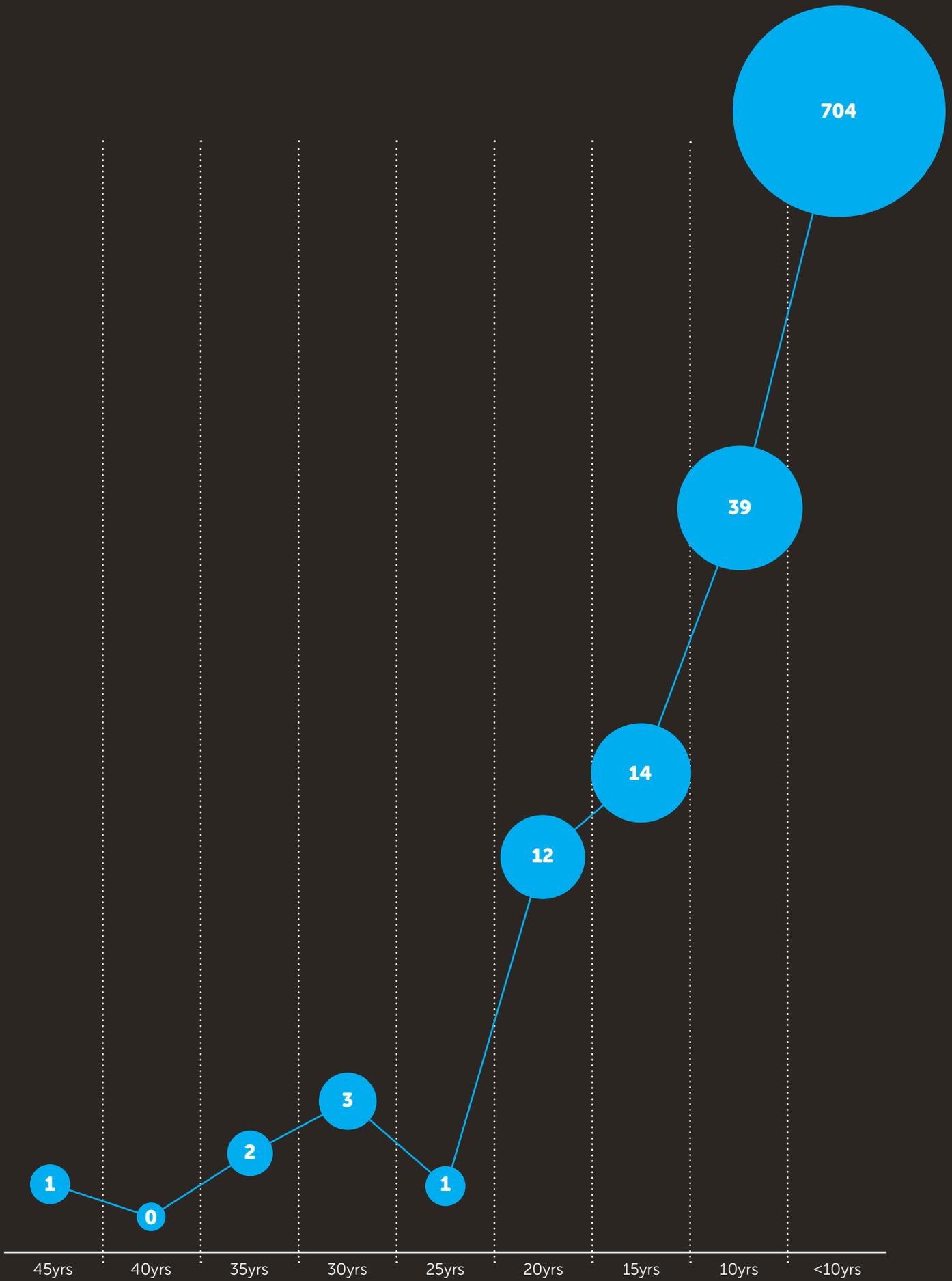
Please note that this does not include employees on maternity leave or temporary staff hired during the period.



Council workforce by directorate



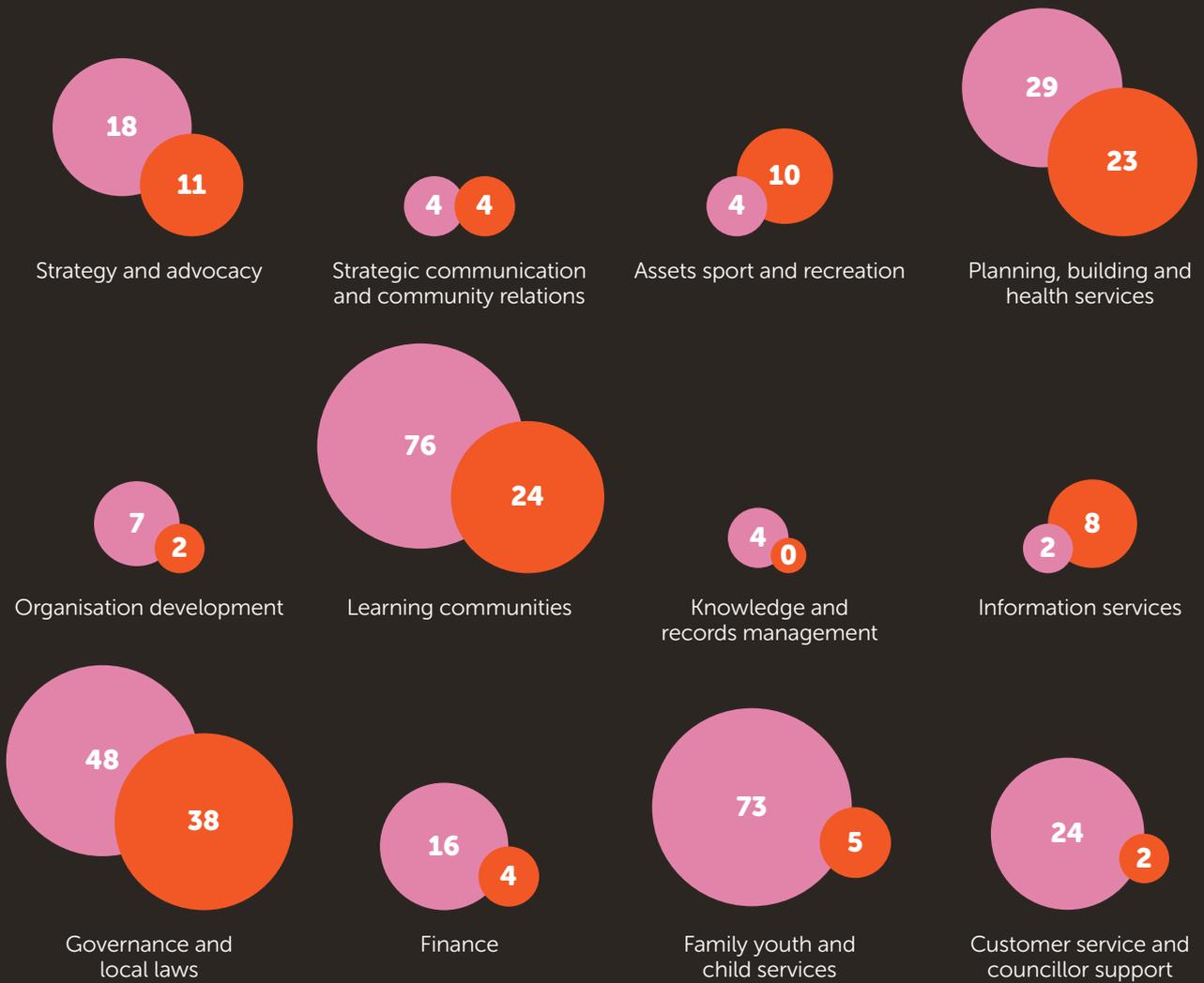
Total employees - by age



Council workforce by length of service

Council workforce - by department and gender (*headcount*)

● Female ● Male





*includes staff that are on maternity leave

Other employee matters

A number of initiatives are in place to promote a positive corporate culture.

Employee health and wellbeing

A broad range of support services and initiatives are available for all staff, including an Employee Assistance Program (EAP), early intervention program and flexible working arrangements.

The corporate health and wellbeing program continued to provide a wide range of events and activities to support employees in achieving personal health and lifestyle goals.

During the 2016–17 period, there were 246 staff wellbeing activities attended by 752 participants.

Occupational health and safety

Council is committed to the safety, health and wellbeing of its employees and continual improvement in workplace health and safety performance. Through its Occupational Health and Safety (OHS) function, Council conducted various programs designed to reduce illness and injury rates. Council has achieved external accreditation for its OHS management system with SafetyMAP (Safety Management Achievement Program).

During the 2016–17 period, Council received:

- nine WorkCover claims
- 96 workplace injuries reports
- 177 total days lost for work-related injuries

Employee development and training

Council aims to become an innovative, proactive and leading organisation by fostering a highly skilled, effective and committed workforce.

During the 2016–17 period, Council ran 188 internal training courses totalling 7,732 hours of professional development for our staff (an increase of 15 per cent from 2016–17).

Additionally, 21 employees were supported to undertake study towards a relevant qualification.

Equal opportunity

Council's Equal Employment Opportunity (EEO) and Bullying and Harassment Policy supports a commitment to the principles of equal employment opportunity and to providing a safe and productive work environment free of harassment for all.

To ensure employees are aware of the EEO principles and their obligations Council has a well-established Equal Employment Opportunity program which includes compulsory training for all employees and support via Contact Officers.

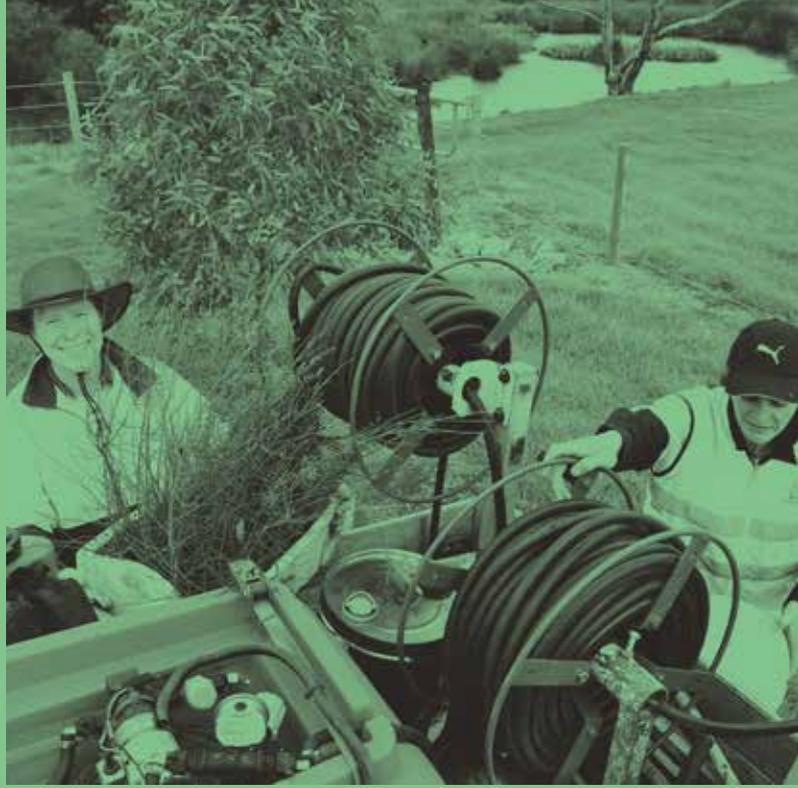
The Contact Officer program, provides confidential assistance and advice to employees who feel they may be subject to discrimination, bullying or harassment.

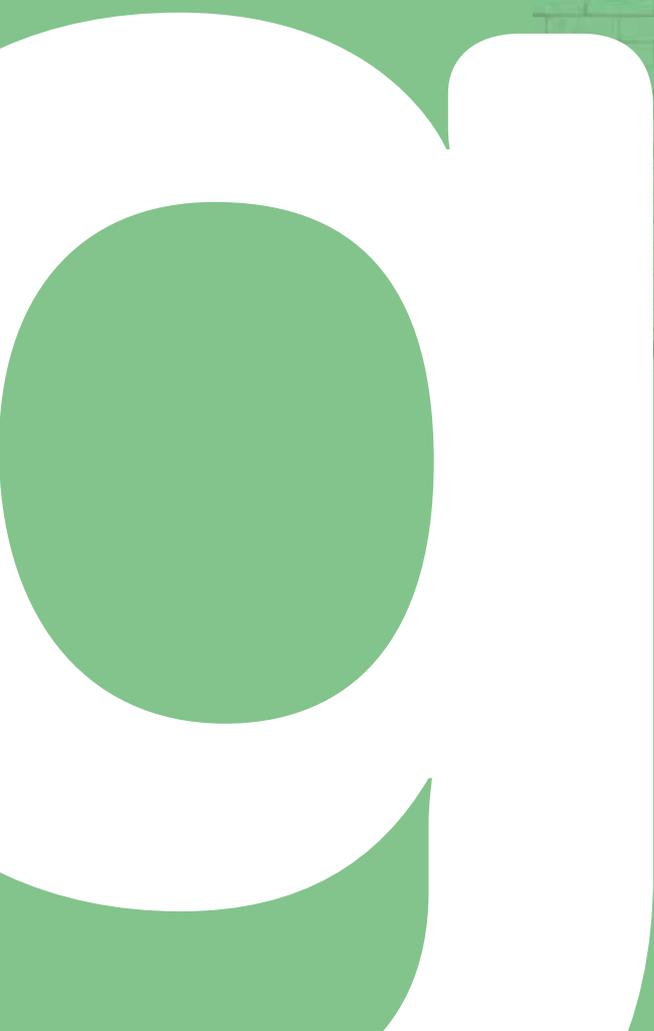
In addition, Council's Gender Equity Policy Statement aims to create a gender equitable workplace, to be a leading organisation that is innovative, proactive and strives for continuous improvement. The Council aims to do this by:

- providing opportunities for women in management and senior management levels
- continuing the commitment to flexible workforce arrangements, including flexible parental leave and support for working from home, along with places to cater for breastfeeding, children's space, and the provision of baby change tables in unisex toilets

- supporting people across the organisation to champion and role model gender equity e.g. men taking parental leave and having access to children's spaces
- ensuring position descriptions articulate how the role includes/links with considerations of gender equity
- delivering internal staff training, to ensure staff understand gender equity, why it is important, and what it means within their role
- continuing to ensure that pay equity is achieved between women, men and gender diverse individuals
- reviewing roles within the organisations to understand gender balances
- work towards supporting opportunities to strengthen gender equity within traditional dominant gender roles such as maternal and child health (MCH) and engineering

Good governance





Corporate governance

Corporate governance aims to ensure that the manner in which decisions are made and implemented is open, honest, transparent, and accountable. The following information provides further detail on the controls and processes in place to promote good corporate governance.

Managing conflicts of interest

A conflict of interest occurs when a personal or private interest might compromise the ability to act in the public interest.

Under the *Local Government Act 1989*, an interest must be declared if a Councillor would receive, or could be reasonably perceived as receiving, a direct or indirect financial or non-financial benefit or detriment from the decision (other than as a voter, resident or ratepayer).

At a Council or committee meeting, Councillors must disclose a conflict of interest immediately before the matter is considered or discussed. The declaration of the conflict of interest must be recorded in the minutes.

A Councillor may also make a conflict of interest disclosure by advising the CEO in writing of the details of the interest before a Council or committee meeting. Such written disclosures are kept in a register for three years after the date the Councillor who made the disclosure ceases to be a Councillor.

The Act also requires Council staff to disclose conflicts of interest by advising the CEO in writing of the nature of the interest. If the CEO has a conflict of interest, the CEO must disclose the type and nature of the interest in writing to the Mayor as soon as he or she becomes aware of the conflict of interest and Council at the next Ordinary Council Meeting.

A register of conflict of interest disclosures made by staff is maintained by Council.

Audit Committee

In line with good governance practices and in accordance with section 139 of the *Local Government Act 1989*, Council has operated an Audit Committee since 2001.

The Audit Committee is an advisory committee that provides independent advice to Council. Its role is to assist Council in the effective conduct of its responsibility for financial reporting, management of risk, maintaining a reliable system of internal control and facilitating the organisation's ethical development. The committee assists the organisation in maintaining strong corporate governance, risk management and internal controls.

The Audit Committee operates under a charter and focuses on monitoring Council's risk management, control framework, external accountability, legislative compliance, internal audit and external audit.

The Audit Committee consists of:

- two Councillors
- three suitably qualified, independent members
- The Mayor and the Chief Executive Officer (non-voting)

The Chairperson is appointed by Council and is one of the independent members.

The independent members are as follows:

**Mr David Ashmore –
FCA, GAICD, F Fin, CIA (Chair)**

Mr Ashmore is a chartered accountant with more than 40 years of public practice experience initially with Ernst and Young and then with Grant Thornton. His key roles have been as an audit and assurance services partner, including external and internal audit services and the related and extensive finance, risk and governance advisory roles.

**Mr Rodney Page –
Dip Bus (Acc), MBA (Vicmelb), FCA**

Mr Page is a partner of Page Tantau, a chartered accounting practice. He has experience in auditing and in business services. Mr Page has been a State Councillor for The Institute of Chartered Accountants in Australia, is currently a member of the Victorian Civil and Administrative Tribunal's Legal Practice List and Guardianship List, a board member of the Seaworks Foundation, and is a past President of the Williamstown Summer Festival Ltd.

**Mr David Gibbs –
B.Comm, FCA, CTA, FAICD**

Mr Gibbs is a Principal of The Bennett Group Pty Ltd, a chartered accounting practice. He is a business strategist and adviser with 35 years experience in financial matters. Mr Gibbs has seen the effects of many business cycles and the succession of management with a wide range of business operations. This experience has sharpened his passion for excellent corporate governance and the identification and management of risk.

The Audit Committee met on four occasions during 2016–17. It has provided constructive advice to Council and its management team on a broad range of issues, including:

- Council's Annual Financial Statements, the external audit strategy, report and management letters
- outstanding audit recommendations
- internal audit program and reports
- risk management, the risk register and assurance mapping
- quarterly financial reports provided to Council
- Council's cash and investments

Internal Audit

The internal Audit assists the organisation in maintaining strong corporate governance, risk management and internal controls. The Council's internal audit service is provided by Crowe Horwath.

The following internal audit reports were presented to the Audit Committee for consideration and comment:

- disaster recovery
- financial governance controls
- procurement, accounts payable and payroll – computer assisted audit techniques (CAATs) transactional based
- follow up of selected higher risk matters raised in prior internal audit reports
- depot operations
- immunisation management
- insurance and claim management
- procurement – over tender thresholds
- information technology controls
- business continuity plan
- statutory planning

External audit

All local government entities in Victoria are required to be audited by the Victoria Auditor-General's Office (VAGO).

The external auditor's primary role is to provide an assurance that the financial statements fairly present the financial performance for the financial year and the financial position at the end of the year.

Risk management

Risk management is a continuous, proactive and systematic process used to understand, manage and communicate risk from a corporate-wide perspective.

Council is committed to the effective management of risk through its risk register, which is aligned with the organisational objectives, and is overseen by the Audit Committee at regular intervals.

Fraud risk management

Council's Fraud Risk Management Policy outlines employees' expected behaviour, how to report a suspected fraud, the role of various bodies within Council and Council's commitment to increasing employee awareness, training and recording of possible fraud.

A copy of the policy can be found on Council's website.

Best Value

The Best Value principles are set out in Victoria's *Local Government Act 1989* as follows:

- all services provided by Council must meet quality and cost standards
- each service provided by Council must be accessible to those members of the community to whom the service is intended
- all services provided by Council must be responsive to the needs of the community
- Council must provide continual improvement in the provision of services to its community
- Council must develop a program of regular consultation with its community, and report back regularly on its achievements in relation to the principles

The Best Value framework is largely based on the principles of continuous improvement, and presents a method by which local government can systematically improve performance and service delivery.

These principles must be applied to all services and activities and reported annually to the community.

Council has established a set of Best Value indicators which it will use to assess its performance.

Council's achievement against its Best Value principles are set out in the 'Our Performance' Section of this annual report.

Community Engagement Framework

In June 2015, Council acknowledged the importance of engagement with our community and adopted a Community Engagement Framework. The framework defines Council's commitment to the community and outlines the principles that drive our engagement practices. The framework aims to make it easier for the community to connect with Council in a variety of ways, such as advisory groups, surveys, interactive online tools, focus groups, community visioning, co-design, citizens' panels and deliberative democracy.

Newly adopted policies and strategies

Council advertises the development and exhibition of new policies to allow the community to provide their feedback and ideas.

During the 2016–17 period, Council adopted a number of significant policies, strategies and plans including:

- Hobsons Bay 2030 Community Vision
- Biodiversity Strategy 2017–22
- Borrowing Strategy 2017–18
- Council Plan 2017–21
- Hobsons Bay Public Art Strategy 2016–20
- Minimising the Harm of Alcohol Policy Statement 2016
- Procurement Policy 2016
- Rating Strategy 2017–18
- Social Policy Action Plan 2016–17
- Strategic Resource Plan 2017–21
- Learning Communities Strategic Plan 2016–19

Implementing Council's social policies

Council's social policies aim to enhance and sustain the wellbeing of a range of populations including older people, people with a disability, people from culturally and linguistically diverse (CALD) backgrounds, children and young people. Council's understanding of the needs of the local community helps shape the way it works to promote equity of access and enhanced quality of life of all residents.

Implementation of the Council's social policies including the Ageing Well Strategy, Disability Access and Inclusion Strategy, Multicultural Policy, Children and Young People's plan and Gender Equity Policy Statement are guided by annual action plans which set out Councils' commitments towards achieving the goals and objectives of these social policies.

Senior management representing all departments across Council meet regularly to oversee the implementation of these social policies in line with a six monthly reporting cycle.

The following section provides a summarised analysis of the work undertaken within the above mentioned social policy areas during the 2016–17 period.

Disability Access and Inclusion Strategy 2013–17

In 2016–17, Council made progress towards the strategy's vision of creating opportunities for all.

Of the 31 annual actions committed to, 61 per cent (19) of the actions were completed, 13 per cent (4) of actions are progressing towards completion, 10 per cent (3) of the actions were deferred and 16 per cent (5) of actions were not yet started.

Some key achievements included:

Goal 1: Access to places and spaces

- stage two of the Accessible Beaches Project was successfully delivered in partnership with Altona and Williamstown lifesaving clubs from 3 December 2016 to 26 March 2017. Beach matting and beach wheelchairs that access the water were available at both beaches. In addition, a trial of beach matting extended through the winter months at Altona beach. An evaluation report will make recommendations for stage three of the project in 2017–18
- various submissions have been made to State Government, including in relation to the State Disability Plan 2017–20

Goal 2: Getting involved

- Council's Procurement Policy has been updated to include Social Procurement
- programs that promote employment pathways for people experiencing barriers to employment have been promoted to local businesses, including a number of internships/ pathways programs such as Study Melbourne Internship Program and Youth JobsPaTH

Goal 3: Acceptance and understanding

- Council was awarded Silver status as a Mental Health First Aid Skilled Workplace, which is valid for 2017 calendar year
- International Day of People with a Disability 2016 activities included awareness raising messages on the municipal flags, train station platforms and on social media. In addition, the libraries held a story time with a seeing eye dog, as well as a talk with the crew of Tenacious (all abilities tall ship). A wheelchair basketball competition was also held with staff to raise internal awareness

Goal 4: Better support

- Council provided funding support to enable the Jubilee Sailing Trust Tenacious Tall Ship to be based at Seaworks for extended periods, from its arrival in August 2016 and at periods until April 2017. Tenacious is one of two tall ships operating in the world that is purpose built for people with a disability to experience sailing and team participation. It has enabled advocacy about the importance of opportunities for all and new experiences for many people, including visitors, group operators, special interest groups, excursions led by Council, including school groups, and residents

Ageing Well Strategy 2007–17

The Ageing Well Strategy continues to be an acknowledgement of the Council's commitment to understanding, respecting and valuing older residents.

Out of the 22 actions, 59 per cent (13) of the actions have been completed, 27 per cent (6) of actions are progressing towards completion, 5 per cent (1) of the actions have been deferred and 9 per cent (2) of the actions have not been started.

Some key achievements included:

Goal 1: An age friendly community

- the community transport service for Home and Community Care (HACC) clients will continue beyond last year's trial phase
- two accessibility workshops have been delivered for local businesses, one in Williamstown and one in Altona

Goal 2: Active and positive ageing

- as part of the delivery of Council's Environmental Engagement Strategy, Council delivered a program titled 'Building Resilience against Climate Change' which included engaging with a low socio-economic group to support them in growing their own food through the development of wicking beds at the Laverton Hub. Four workshops were delivered in this series and the program was highly regarded by the participants who have made changes to their gardens and are growing their own food at home

Goal 3: Care and support

- a dementia screening tool was incorporated as an improvement to Community Care's service delivery in 2016–17. An evaluation of this tool has been undertaken by Professor McFarlane, Professor of Psychiatry from Caulfield Hospital
- Strategy and Advocacy worked in partnership with Community Care to deliver a program installing simple products in the homes of Council's HACC clients to reduce energy bills. A total of 18 houses had modifications primarily focusing on door seals, hot water pipe insulation and lighting upgrades

Goal 4: Information and communication

- the Customer Service Mobile Program has been reviewed and, in future, opportunities for the mobile program to align with other community events and activities will be maximised in order to enhance customer engagement

Children and Young People's Plan 2013–17

The plan provides a holistic approach to planning for children and young people, from birth to 25 years, including their families. It acknowledges the common needs of children and young people, while focusing on the specific issues particular to each life stage.

Of the 53 actions, 38 (72 per cent) have been completed, 12 (23 per cent) are progressing towards completion, two (4 per cent) have been deferred, and one (2 per cent) was not started.

Some key achievements included:

Strategic direction one: all children and young people, 0 to 25 years

- delivered a range of arts and culture activities for children and young people, including Little Big Arts Space programs (children) and 'design to print' workshops (young people)
- delivered several events to celebrate National Youth Week, including Youth Arts Prize, Celebration Night and Community Festival/UP launch
- delivered weekly literacy development sessions to six at-risk playgroups between October–December 2016
- delivered a range of community programs to meet the needs of children, young people and families in local libraries and community centres, including school visits, Rhyme time and Healthy Eating for Kids
- delivered the Baby Makes 3 program (a total of five three-week sessions were provided), as well as four parenting information sessions focussed on families with children aged 0–6 months and 6–12 months
- four workshops were delivered at Newport Lakes to four different primary schools as part of the Schools Environmental Education program

- more than 50 information sessions provided to children and young people (ranging from kindergartens to university students) as part of the Conservation Schools Program
- delivered skate programs at Council's three major skate facilities at Newport Park, Altona Meadows and Laverton.
- supported Westgate Karen Baptist Community Church and Barnstoneworth Soccer Club to deliver soccer tournament at JT Gray Reserve for approximately 200 participants.

Strategic direction two: early years, 0 to 4 years

- delivered MCH and family support outreach services within kindergartens, child care centres and playgroups
- recruited families to participate in Small Talk playgroups to support the development of parenting skills in vulnerable families
- delivered regular Mandarin story time sessions at Altona Meadows Library, with sessions well attended and set to continue in 2017–18

Strategic direction three: children, 5 to 11 years

- there was only one action under this strategic direction, to develop a discussion paper that defines the role of Council services for five to 11 year olds. This action was deferred

Strategic direction four: adolescence, 12 to 18 years

- delivered two sailing days for Altona P-9 (Year 7 & 9 students) and Links Centre students, as part of Council's partnership with the Jubilee Sailing Trust
- further developed the Mesh Mash social enterprise, including development of the first phase business plan and establishment of premises at Wood Street, Laverton
- delivered five youth mental health first aid courses and 20 teen mental health first aid courses (more than 500 year 10 students trained)

Strategic Direction Five: Young Adults, 19 to 25 years

- provide student placements for young people studying early childhood and education, youth work and counselling
- promoted various employment internship/ pathway programs through Council's business newsletter, including Study Melbourne Internship Program and Youth Jobs PaTH

Multicultural Policy 2016–20

The Multicultural Policy 2016–20 represents Council's commitment to celebrate local cultural traditions, promote respect for cultural diversity, and improve access to social, economic and civic opportunities, including activities within all areas of Council. The policy guides Council's work in planning, capacity building, service provision, resource provision, partnerships and advocacy for the needs of Hobsons Bay's culturally and linguistically diverse communities.

Of the 42 actions, 22 (52 per cent) have been completed, 11 (26 per cent) are progressing towards completion, four (10 per cent) were deferred, four (10 per cent) were not started and one (2 per cent) was deemed no longer relevant.

Some key achievements included:

Goal one: respect and celebrate cultural diversity

- supported a range of cultural festivals through Council's Local Events and Festivals Funding program, including Eid al-Fitr Festival and 100 years of Finland celebration
- delivered the Come Dine With Me interfaith feast at Williamstown Town Hall, with over 140 people of multiple faiths and denominations sharing, learning and celebrating together
- facilitated 'Say No to Racism' training sessions for Council staff

Goal two: create and support opportunities

- delivered the Karen Women's Leadership Program which worked with four Karen women to discuss how they can best support their community, as well as providing sessions with WestJustice to learn more about the legal system, including rental rights, family law, and consumer rights and fines

- delivered and supported a range of arts and culture activities through Woods Street Arts Space, including a local Polynesian dance group and the annual Block Party, which reached out to the local Indian community through supporting a dance performance
- deliver a range of physical activity programs at Laverton Community Hub, including Tai Chi, Chinese Line Dance, Pilates and Zumba classes
- supported Westgate Karen Baptist Community Church and Barnstoneworth Soccer Club to deliver soccer tournament at JT Gray Reserve for approximately 200 participants
- several advocacy submissions were developed

Goal three highlights: a culturally responsive organisation

- delivered regular Mandarin story time sessions at Altona Meadows Library, with sessions well attended and set to continue in 2017–18
- recruited families to participate in Small Talk playgroups (including Arabic-speaking playgroup) to support the development of parenting skills in vulnerable families
- promoted a range of programs targeting CALD communities through the Hobsons Bay Community News, including activities for Cultural Diversity Week, Altona North Neighbour Day, Mandarin story time sessions and Multicultural Fashion Parade
- introduced international language line symbol signage to Civic Centre foyer and international symbol signage added to bathroom facilities
- delivered 'Meet the local Karen community' information session for Council staff

Gender equity

Council's Gender Equity Policy Statement is a statement of Council's intent and commitment to influencing gender equity, both within the workplace and out in the community. The overall vision of the Gender Equity Policy Statement is "Hobsons Bay City Council is committed to a safe and just community, where every girl, boy, woman, man and gender diverse person is included and valued – where equal and respectful relationships and opportunities for meaningful participation are supported and celebrated".

The purpose of the Gender Equity Policy Statement is to guide and support Council in addressing the social determinants of health through a gender lens. The policy statement aims to clearly outline the role of Council in addressing these determinants, achieving an equitable community for all women, men and gender diverse people.

During the 2016–17 period, Council:

- held an 'Equal Pay Day' cupcake stall to raise awareness of the gender pay gap. Cupcakes were sold at different prices to represent the gender pay gap. The CEO and Director Community Wellbeing sold the cupcakes at \$1.60 for female staff and \$2.00 for male staff
- organised a clothes drive to collect office-attire for the 'Fitted For Work' charity to promote women's employment for International Women's Day
- recognised White Ribbon Day with a BBQ event to raise awareness of violence against women. The White Ribbon Day Working Group sold ribbons and wristbands to staff and to the community in Altona. A session with gender expert Scott Holmes was delivered to 60 staff
- recognised the 16 Days of Activism against Gender Based Violence. A photo message campaign was held with councillors who wrote messages promoting the prevention of violence against women. The photos were exhibited in the foyer of the Civic Centre
- delivered the Gender Equity Listen and Learn Program, in conjunction with Local Government Victoria. The CEO led a series of focus group sessions to develop a deep understanding of their personal experiences, and the impacts that gender inequality has on women in our organisation
- in partnership with the Victorian Local Government Association (VLGA), two Go Women Local Government workshops were held to encourage women to stand in the local government elections
- received \$45,000 from Sport and Recreation Victoria (SRV) to develop a regional action plan to respond to the diverse needs of women and girls in Melbourne's west to increase their participation in sport and recreation
- sons of the West program delivered with a focus on challenging masculinity and to preventing men's violence against women
- 'Be the Hero' program was delivered in secondary schools to raise awareness of family violence. Sessions are delivered to Year 9 students to discuss issues pertaining to family violence and respectful relationships
- regular and ongoing support provided to principals and student support staff to rollout the State Government's Respectful Relationships in Schools Program

Reconciliation

Council acknowledges that reconciliation is an ongoing practical process that requires trust, mutual respect and a commitment to build understanding and recognition of our First Nations Peoples.

Council's Reconciliation Policy acts as a framework for future and ongoing activities to be delivered by Council to support reconciliation initiatives and objectives.

In fulfilling its commitments, Council acknowledges the first peoples, Elders past and present at the commencement of all speeches and flies the Aboriginal Flag permanently at the Hobsons Bay Civic Centre and Williamstown Town Hall. Council is also a member of the Western Region Local Government Reconciliation Network and has a sister city relationship with Yarrabah in Queensland. Council delivers an annual NAIDOC Week flag raising ceremony at the Civic Centre to celebrate Aboriginal and Torres Strait Islander history, culture and achievement.

During the 2016–17 period, Council also:

- engaged an Indigenous consultant to advance our draft Reconciliation Action Plan by supporting Council staff to undertake extensive consultations with local Traditional Owner organisations and our local Aboriginal and Torres Strait Islander community

- supported the Indigenous Literacy Project through a fundraising event in partnership with Friends of Williamstown and the Newport Libraries
- raised awareness of national reconciliation milestones by flying flags throughout the municipality during Reconciliation Week that celebrated important anniversaries including the 1967 Referendum and Mabo ruling
- celebrated the 25th anniversary of the Mabo ruling by holding a community initiated Kup Murri at Laverton Community Hub
- hosted an Indigenous author talk featuring Ali Cobby Eckermann as part of Reconciliation Week

Policy direction

Given the pending expiry of a number of Council's policies in 2017–18 including the Ageing Well Strategy and Disability Access and Inclusion Strategy, a background paper will be developed which will provide recommendations for how the social policies should be renewed.

Governance Management Checklist

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

Governance and Management Items	Assessment	
1 Community engagement policy (policy outlining Council's commitment to engaging with the community on matters of public interest)	Community Engagement Framework Community Engagement Policy 2015 Date of operation: 23 June 2015	✓
2 Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community)	Guidelines Date of operation: 23 June 2015	✓
3 Strategic Resource Plan (plan under section 126 of the Act outlining the financial and non-financial resources required for at least the next 4 financial years)	Adopted in accordance with section 126 of the Act Date of adoption: 27 June 2017	✓
4 Annual budget (plan under section 130 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required)	Adopted in accordance with section 130 of the Act Date of adoption: 27 June 2017	✓
5 Asset management plans (plans that set out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	No new plans The Asset Management Policy and Improvement Action Plan adopted by Council 8 August 2017.	✗
6 Rating strategy (strategy setting out the rating structure of Council to levy rates and charges)	Strategy Date of operation: 26 April 2016	✓
7 Risk policy (policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Policy Date of operation: 10 February 2015	✓

Governance and Management Items		Assessment	
8	Fraud policy (policy outlining Council's commitment and approach to minimising the risk of fraud)	Fraud Risk Management Procedures Date of operation: 21 April 2016	✓
9	Municipal emergency management plan (plan under section 20 of the Emergency Management Act 1986 for emergency prevention, response and recovery)	Prepared and maintained in accordance with section 20 of the Emergency Management Act 1986. Endorsed by Municipal Emergency Management 2 December 2013 and adopted by Council on 11 March 2014 Compliance audit undertaken by the State Emergency Service in February 2015. Council received a 100 per cent Best Practice Compliance result.	✓
10	Procurement policy (policy under section 186A of the <i>Local Government Act 1989</i> outlining the matters, practices and procedures that will apply to all purchases of goods, services and works)	Prepared and approved in accordance with section 186A of the <i>Local Government Act 1989</i> Date of approval: 26 July 2016	✓
11	Business continuity plan (plan setting out the actions that will be taken to ensure that key services continue to operate in the event of a disaster)	Plan Date of operation: 1 November 2015	✓
12	Disaster recovery plan (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	No plan Reason for no plan: Council has prepared a plan and expects it to operationalise in 2017–18.	✗
13	Risk management framework (framework outlining Council's approach to managing risks to the Council's operations)	Framework Date of operation: 2 June 2015	✓
14	Audit Committee (advisory committee of council under section 139 of the Act whose role is to oversee the integrity of a council's financial reporting, processes to manage risks to the council's operations and for compliance with applicable legal, ethical, and regulatory requirements)	Established in accordance with section 139 of the Act Date of establishment: 24 November 2010	✓

Governance and Management Items		Assessment	
15	Internal audit (independent accounting professionals engaged by the Council to provide analyses and recommendations aimed at improving Council's governance, risk and management controls)	Engaged Date of engagement of current provider: 1 January 2014	✓
16	Performance reporting framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 131 of the Act)	Framework Date of operation: 24 June 2014	✓
17	Council Plan reporting (report reviewing the performance of the Council against the Council Plan, including the results in relation to the strategic indicators, for the first six months of the financial year)	Report considered at the following Ordinary Meeting of Council Date of report: 14 March 2017 and 10 October 2017	✓
18	Financial reporting (quarterly statements to Council under section 138 of the Act comparing budgeted revenue and expenditure with actual revenue and expenditure)	Statements presented to Council in accordance with section 138(1) of the Act Date statements presented: 13 December 2016 28 February 2017 9 May 2017 12 September 2017	✓
19	Risk reporting (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Reports Date of reports: 30 November 2016 and 31 May 2017	✓
20	Performance reporting (six-monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in section 131 of the Act)	Reports Date of reports: 14 March 2017 and 10 October 2017	✓

Governance and Management Items

Assessment

21	Annual report (annual report under sections 131, 132 and 133 of the Act to the community containing a report of operations and audited financial performance statements)	Considered at a meeting of Council in accordance with section 134 of the Act Date statements presented: 11 October 2016 The Annual Report 2016–17 will be adopted at the Ordinary Council Meeting held on 10 October 2017	✓
22	Councillor Code of Conduct (Code under section 76C of the Act setting out the conduct principles and the dispute resolution processes to be followed by Councillors)	Reviewed in accordance with section 76C of the Act Date reviewed: 14 February 2017	✓
23	Delegations (a document setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff)	Reviewed in accordance with section 98(6) of the Act Date of review: 1 December 2015	✓
24	Meeting procedures (a local law governing the conduct of meetings of Council and special committees)	Meeting procedures local law made in accordance with section 91(1) of the Act Date local law made: 9 June 2015	✓

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



Chris Eddy
Chief Executive Officer
Dated: 19 September 2017



Cr Sandra Wilson
Mayor
Dated: 19 September 2017

Statutory Information

The following information is provided in accordance with legislative and other requirements applying to Council.

Documents Available For Inspection

Section 222 of the *Local Government Act 1989* and Regulation 12 of the Local Government (General) Regulations 2015 require Council to make certain documents available for public inspection.

The following prescribed documents can be inspected at the Hobsons Bay Civic Centre, 115 Civic Parade, Altona, during office hours:

- a) a document containing details of overseas or interstate travel (other than interstate travel by land for less than three days) undertaken in an official capacity by any Councillor or member of Council staff in the previous 12 months, including the name of the Councillor or member of Council staff, the dates on which the travel began and ended, the destination of the travel, the purpose of the travel and the total cost to the Council of the travel, including accommodation costs
- b) the agendas for and minutes of ordinary and special meetings held in the previous 12 months which are kept under section 93 of the Act, other than those agendas and minutes relating to a part of a meeting which was closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77(2) of the Act
- c) the minutes of meetings of special committees established under section 86 of the Act and held in the previous 12 months, other than those minutes relating to a part of a meeting which was closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77(2) of the Act
- d) a register of delegations kept under sections 87(1) and 98(4) of the Act, including the date on which the last review took place under sections 86(6) and 98(6) respectively of the Act
- e) a document containing details of leases involving land which were entered into by the Council as lessor, including the lessee and the terms and the value of the lease
- f) a register maintained under section 224 (1A) of the Act of authorised officers appointed under that section
- g) a list of donations and grants made by Council in the previous 12 months, including the names of persons who, or bodies which, have received a donation or grant and the amount of each donation or grant

Domestic Animal Management Plan

In accordance with Section 68A(3)(c) of the Domestic Animals Act 1994, Council is required to prepare a Domestic Animal Management Plan every four years and evaluate its implementation in the annual report.

Council's Domestic Animal Management Plan 2013–17 aims to improve control of animals in the municipality. Highlights and achievements in relation to the implementation of this Plan during 2016–17 are as follows:

Animal management services:

- all Animal Management Officers have completed Certificates IV in Local Government (Statutory Compliance and Animal Management) as well as attending seminars, workshops and conferences
- a trial commenced in January 2016 to provide better customer service which included the return of animals found wandering to their owners. As a result, Council directly returned a total of 203 animals to their owners in 2016–17
- an additional number of changes have been made to shift structures to facilitate the return of animals to their owners, this is especially effective when animals are registered and micro-chipped

Encouraging responsible pet ownership – community education:

- Council officers participated in the 'Dogs Breakfast and Microchipping Day' on 4 January 2017 which included discounted micro-chipping and free dog registration
- responsible pet ownership has been promoted through Council's Around the Bay advertorial
- animal management information and educational materials were maintained and updated on Council's website and at the Civic Centre

- participation in the subsidised de-sexing program continued with two events held so far in 2017
- 67 per cent of cats were not suitable for rehousing
- seven per cent of dogs were unsuitable for rehousing due to disease or behavioural problems

Identification and registration:

- annual registration renewal notices were issued in March
- registration renewal reminder notices were issued in June
- 91 per cent of cats picked up by rangers were not registered
- 21 per cent of dogs picked up by rangers were not registered
- 9,050 dogs and 3,387 cats were registered in 2016–17
- Facebook page introduced to assist in owners being reunited with missing pets was a successful initiative

Compliance and enforcement – local laws and orders:

- routine activities continued, including investigation of dog attacks, barking complaints, off-lead offences, dogs at large and nuisance and feral cats
- the cat trap loan service continued and was expanded with the purchase of additional traps to reduce waiting times
- provision and stocking of dog litter bag dispensers continued
- Council considered the introduction of a cat curfew but resolved not to go ahead

Domestic animal businesses:

Annual inspections of registered domestic animal businesses were conducted to ensure compliance with relevant codes of practice

Declared dogs:

- annual inspections occurred to ensure compliance with “declared dog” requirements of the Domestic Animals Act 1994
- six Restricted Breed Dogs are currently registered
- twelve declared dangerous dogs are currently registered
- two guard dogs are currently registered
- eight declared menacing dogs are currently registered

	Dog	Cat	Other
Impounded	242	509	7
Reclaimed	162	29	0
Euthanised	18	342	0
Rehomed	60	134	14

NB: The difference of four cats and two dogs are due to unassisted deaths.

Carers Recognition Act

The Carers Recognition Act 2012 formally recognises and values the role of carers and the importance of care relationships in the Victorian community.

Under the Act, Councils funded by the government to provide programs or services to people in care relationships need to report annually on all practicable measures to:

- ensure staff are aware of and understand the principles in the Act
- ensure staff promote the principles of the Act to people in care relationships
- reflect the care relationship principles in developing, providing or evaluating supports and programs for those in care relationships

During 2016–17, Council took all practicable measures to comply with its responsibilities under the Act, including:

- implementation of an Ageing Well Strategy 2007–17 and Disability Access and Inclusion Strategy 2013–17
- affiliation with the Victorian Carer Card program
- provision of carer’s leave for Council staff
- advocating for and partnering with relevant organisations to ensure disability supports are responsive to individual needs
- information and referral to other services
- direct services through in-home support: domestic assistance, personal care; respite to give carers a break; and home maintenance
- planned activity groups providing social activities for eligible residents, which also provides respite for their carers
- group respite activities
- retreats and trips away for residents, which also provides respite for their carers
- day respite care at Bateman House under the Commonwealth Home Support Program – Carer Relationships and Carer Support Program
- food services – delivered meals, cafe meals, cooking programs and assistance, centre based meals
- overnight respite for eligible residents

Road Management Act ministerial direction

In accordance with section 22 of the *Road Management Act 2004*, Council must publish a copy or summary of any ministerial direction in its annual report.

During the 2016–17 period no ministerial directions were received.

Food Act ministerial direction

In accordance with section 7E of the *Food Act 1984*, Council is required to publish a summary of any ministerial directions received during the financial year in its annual report.

During the 2016–17 period, no Ministerial directions were received.

Protected Disclosures Act 2012

The purpose of the *Protected Disclosure Act 2012*, is to promote openness and accountability in government by encouraging and facilitating disclosures and investigations of improper conduct.

Further information, including Council's policy and guidelines, is available on Council's website.

During the 2016–17 period, three complaints were notified to the Independent Broad-based Anti-corruption Commission (IBAC), however these matters were not assessed as protected disclosure complaints under the *Protected Disclosure Act 2012*.

Privacy and Data Protection Act 2014 and Health Records Act 2001

Council is committed to full compliance with its obligations under the *Privacy and Data Protection Act 2014* and *Health Records Act 2001*. Council's Privacy Policy outlines how Council officers will handle information to maintain privacy. The policy also details how any complaints will be addressed.

The Privacy Officer within Council's Knowledge and Records Management unit is available to help staff and members of the public with privacy-related queries or issues.

During the 2016–17 period, two privacy complaints were received from members of the public.

Freedom of Information

The Freedom of Information Act 1982 gives the community the ability to access certain Council documents.

There is an application procedure, and rights of access are limited by exemptions detailed in the legislation. Applications must be accompanied with the appropriate application fee and specific details of the information requested.

During the 2016–17 period, Council received 18 Freedom of Information requests.

Further information on making a Freedom of Information request is available from Council's website or from the Freedom of Information Officer on (03) 9932 1000.

Charter of Human Rights and Responsibilities Act 2006

The Charter of Human Rights and *Responsibilities Act 2006* is designed to protect the fundamental rights and freedoms of citizens. The charter gives legal protection to 20 fundamental human rights under four key values that include freedom, respect, equality and dignity.

Council acknowledges the legal responsibility to comply with the Charter of Human Rights and *Responsibilities Act 2006* and the Equal Opportunity Act 2010.

Child Safe Standards

Council is committed to creating a culture of child safety and recognises that protecting children and preventing and responding to child abuse is an organisation wide responsibility. Council;

- has zero tolerance for child abuse
- will ensure that all employees are aware of their responsibilities and have access to the processes for responding to and reporting suspected child abuse within or outside the organisation
- will continually review work practices and procedures to reduce or removed the risk of abuse
- is committed to protecting the physical, emotional, cultural and social wellbeing of all children

This Directive reflects Council's legislative responsibility in meeting the requirements of the Child Safe Standards and our commitment to the community to create and sustain an environment where children are safe and protected from abuse. The Directive meets Council's obligations under Standard 2 of the Child Safe Standards – 'A child safe policy or statement of commitment to child safety'.

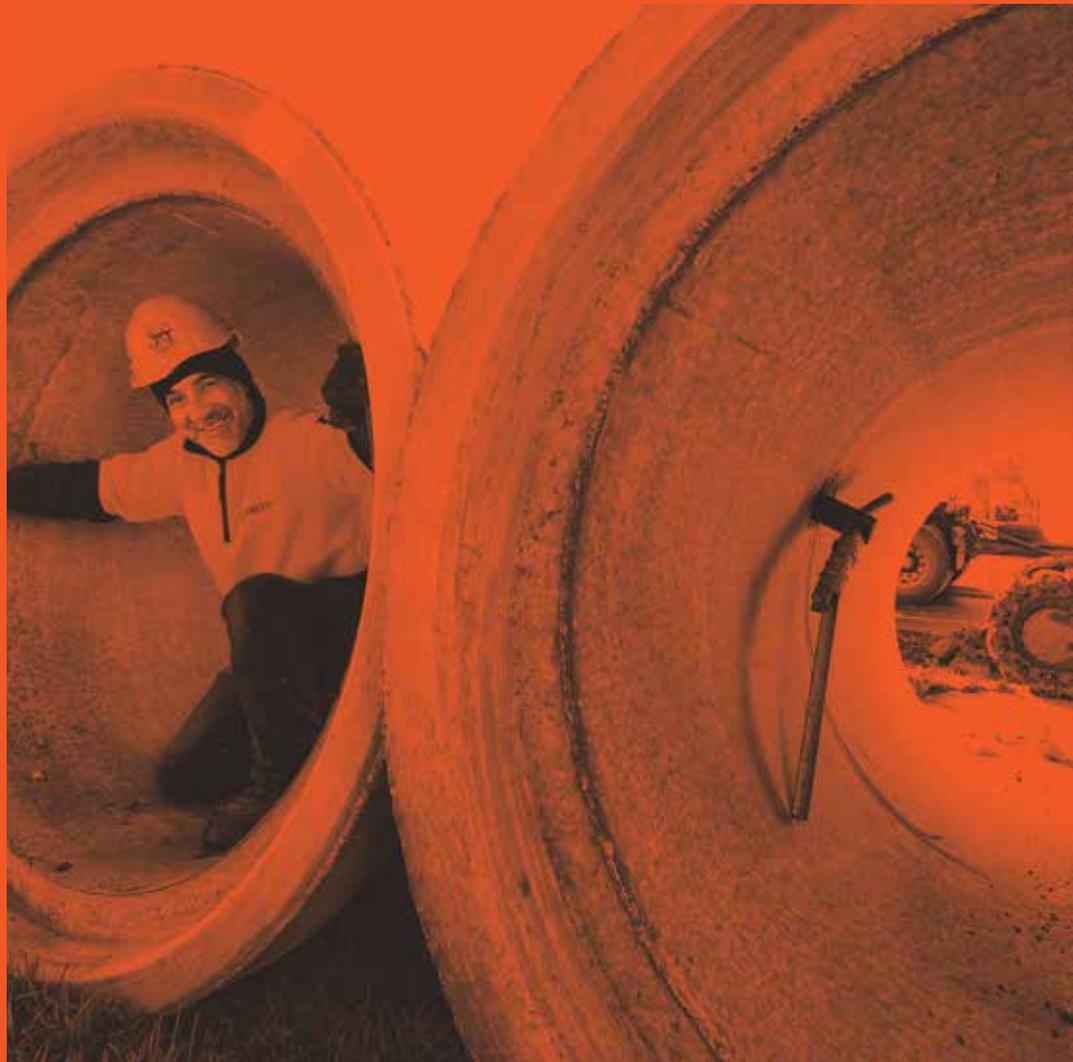
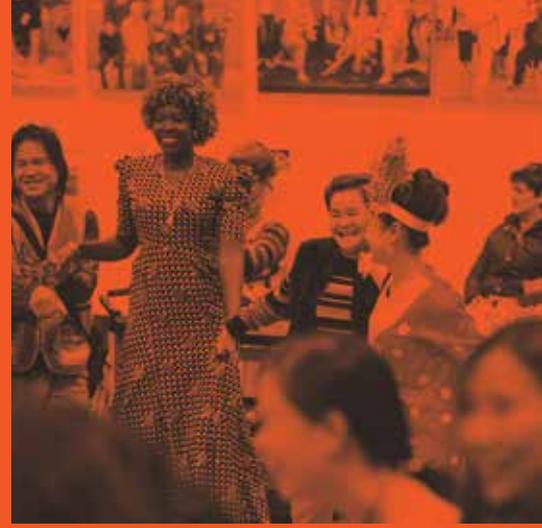
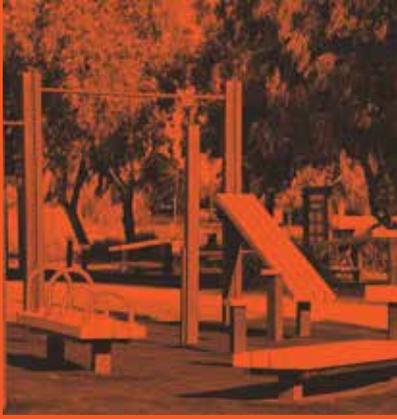
This Directive applies to all Councillors, employees, or employed through an agency or on a contract basis, Council's volunteers and work experience/work placement students, irrespective of their involvement in child related duties.



Allocation of funds



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Community grants

Council conducts an annual grants program to support local activities and projects that meet community needs.

Council in 2015–16 introduced a new online grants management system – ‘SmartyGrants’ providing an easier way for grant applications to be submitted.

The Community Grants program gives community groups and organisations opportunities to continue to provide important services and programs.

During 2016–17, a total of **154** funding applications were received from community groups and organisations. A total of **125** grants were provided, totalling **\$287,359** via four categories to a wide range of organisations for a variety of projects, as shown below. A total of 52 new applicants applied for grants in this financial year. In addition 13 environmental grants were given to the value of \$22,350.

Partnership grant

Funding is available for two years to develop a partnership or support an existing partnership that delivers a project or activities that will have a significant impact on the local community.

Organisation	Project description	Funds Yr1 (2017)
Life Saving Victoria	Hobsons Bay CALD Water Safety Education and Training Project	\$5,000
New Hope Foundation	Multicultural Youth Links Program - supporting education, recreation and social pathways for refugee young people	\$2,500
Newport Fiddle and Folk Club	Tutti! (All together)	\$8,710
Williamstown Athletic Club	Building Capacity and Sustainability in Volunteer Operated Sports Clubs in Hobsons Bay: A two part project.	\$5,000
TOTAL		\$21,210

Partnership projects (year 2) from the 2016 Community Grants Program funded in 2016–17

Organisation	Project description	Funds Yr2 (2017)
Altona Laverton Historical Society	Altona Hospital - I Was Born There project	\$5,000
Barnstoneworth United Junior Football Club	Transport for Karen community members of BUJFC	\$5,000
Gateway Community Services	Employment Options For Disengaged Youth	\$4,850
Truganina Explosives Reserve Preservation Society (TERPS)	Truganina Explosives Reserve Keepers Quarters Restoration	\$5,000
TOTAL		\$19,850

Toyota equipment and/or resources grant

Funding assists with the purchase of equipment and/or resources that will be essential to the success of a project or organisation/group.

Organisation	Project description	Funds
Alle Munchkins Inc	Alle Munchkins Library	\$1,000
Altona North Combined Probus Club	Finally HEAR what is happening	\$425
Altona Senior Citizens	Computer and printer for the Altona Senior Citizens Centre	\$1,000
Altona U3A Inc	Display and communications	\$741
Early Childhood Management Services ECMS - Newport Gardens Early Years Centre	Volunteer and floater support	\$1,000
Gateway Community Services	Safety shoes for food relief volunteers	\$1,000
Hobsons Bay Community Advancement Co-operative trading as Louis Joel Arts and Community Centre	Ergonomic seating for volunteers	\$1,000
Laverton Community Integrated Services Inc T/A Laverton Community Centre	Community Cafe - Create, Companionship and Cook	\$1,000
Laverton Community Integrated Services Inc T/A Laverton Community Education Centre	Sun Shade for Sun Smart People	\$1,000

Laverton Park Tennis Club Inc	New tennis nets	\$1,000
Laverton Youth Boxing Gym (Auspice of LCIS)	Laverton Youth Boxing Gym - Get Fit	\$900
Macedonian Senior Citizens Group of Altona North Inc	iPads for CALD seniors digital learning	\$1,000
Maltese Association Hobsons Bay Inc	I Can Hear You	\$1,000
Men's Support Mission	Character training	\$1,000
Multiple Sclerosis Ltd	Outdoor Living for People incapacitated by Multiple Sclerosis	\$1,000
Royal Yacht Club of Victoria - Off the Beach Junior Club	Refurbish rescue boats	\$1,000
Seabrook Kindergarten Association Inc	Lifesaving equipment	\$1,000
Seaholme Kindergarten Inc	Eat Well, Live Well, Learn Well	\$939
The Anglican Parish of Altona/Laverton	St Clements Playgroup fence	\$1,000
Truganina Explosives Reserve Preservation Society Inc	Keeper's quarters kitchen equipment	\$1,000
Williamstown Little Athletics Centre Inc	A Wonderful Start	\$995
TOTAL		\$ 20,000

Vibrant community project grant

Funding is specifically for small, one off projects or activities that support people to engage in healthy and active lifestyles, the arts, recreation and sport.

Organisation	Project description	Funds
Altona Green Primary School	Big Batch Bake	\$3,000
Altona Miniature Railway Inc	Wheelchair accessible miniature railway carriage	\$4,450
Altona P-9 College	Safe boating and water sports	\$4,800
Altona Senior Citizens	Autumn Afternoon Tea Dance	\$1,500
Altona U3A	Educational library	\$2,500
Around Laverton Community Newspaper	Enlist, Enlighten, Evolve	\$1,500
Cohealth	Mindful Moments	\$3,500
Continence Foundation Australia Victorian Branch	Reclaim Your Core - the missing link in bladder bowel health	\$2,650
Dialysis and Transplant Association of Victoria Inc	DATA Branch in Altona	\$1,000
Early Childhood Management Services ECMS - Newport Gardens Early Years Centre	Community arts project	\$2,500
Finnish Friendly Visiting Service (FFVS) Inc	Live Strong in Hobsons Bay	\$5,000
Friends of Market Street Reserve (FoMSR)	Market Street Reserve - Clean Up Australia Day 2017 and Tree Day 2017	\$750
Hobsons Bay Arts Society Inc	Community art exhibition (5 x7)	\$3,000
Hobsons Bay Community Advancement Co-operative (trading as Louis Joel Arts and Community Centre)	GOWEST Marching Together	\$4,500
Laverton Community Integrated Services Inc T/A Laverton Community Centre	Moving Mountains with Priceless Volunteers	\$5,000
Macedonian Senior Citizens Group of Hobsons Bay	Celebrate Belonging in HBCC	\$1,000
Macedonian Senior Citizens of Altona North Inc	Increasing men to join Macedonian groups	\$1,000
Macedonian Women's Senior Citizens Group of Hobsons Bay	Learning digital technology	\$1,500
Macedonian Women's Senior Citizen Group of Altona North and District Inc	Women's health exercise program	\$1,000
Maltese Association Hobsons Bay Inc.	Helping seniors with online services	\$2,000
Maltese Bocce Social Recreation Culture Club Inc	Beautify the garden	\$1,000
Mens Support Mission	Men's Regeneration Retreat	\$5,000
Out of the Woods	Taking Flight (public performance outcome)	\$5,000
Sandridge School	Water conservation through the eyes of our children	\$4,500
Seabreeze Quilters Inc	Mardi-Bra - breast cancer awareness project	\$3,700
Seabrook Kindergarten Association Inc	Mosaic installation	\$2,500
Seabrook Primary School	Seabrook dry creek bed garden	\$3,000

Vibrant community project grant cont.

Organisation	Project description	Funds
Sewa International (Aust) Inc	SEWA 2016 Indian Senior Citizens Forum - Hobsons Bay	\$5,000
St Mary's Primary School Altona	Growing Great Leaders	\$5,000
The Substation	The TRIBE	\$5,000
The Village Williamstown Tai Chi Group	Introducing Tai Chi and its benefits to the wider community	\$1,000
Victorian Arabic Social Services VASS	Arabic senior men's group	\$5,000
Wangal United Aboriginal Corporation	Possum skin cloak project	\$2,580
Western Happy Families Group	Happy Families Gathering	\$5,000
Western Radio Broadcasters Incorporated - Stereo 974	Domestic violence awareness campaign	\$5,000
Williamstown Congregational Cricket Club	Junior and women's development and recruitment	\$5,000
Williamstown Community and Education Centre Inc	Healthy lunch program	\$3,500
Williamstown Football Club	Williamstown Football Club heritage project	\$5,000
Williamstown Garden Club Inc	Web Guru's (WGC)	\$800
Williamstown High School	Bayview Campus active inclusion area	\$3,500
Wyndham Community & Education Centre Inc	Communities of Burma Family Strengthening Camp	\$5,000
Yarra Community Housing	YCH Altona healthy living project	\$5,000
TOTAL		\$138,230

Small expenses grants

Funding assists with running costs of organisations that primarily meet for social interaction.

Organisation	Funds
Australian Arabic Women's Group	\$500
Circolo Pensionati Italiani di Altona (Italian Seniors' Club)	\$500
Friends of Market Street Reserve (FoMSR)	\$500
Greek Elderly Citizens Club of Newport Inc	\$500
Greek Senior Citizens' Club Altona and Region Inc	\$500
Greek Senior Citizens' Club Hobsons Bay Inc	\$500
Hellenic Hobsons Bay Women's Group Inc	\$500
Hobsons Bay Arts Society Inc	\$500
Hobsons Bay Bicycle User Group (HBBUG)	\$500
Hobsons Bay Greek Women's Senior Club Inc	\$500
Humanitarian Women's Welfare Group Uteha	\$500
Laverton Community Association	\$500
Laverton Community Garden Inc	\$500
Laverton Youth Boxing Gym (Auspice of LCIS)	\$500
Macedonian Senior Citizens' Group of Altona Meadows, Laverton and Point Cook Inc	\$500
Macedonian Senior Citizens' Group of Altona North Inc	\$500
Macedonian Women's Senior Citizens' Group of Hobsons Bay	\$500
Macedonian Women's Senior Citizens' Group of Altona North and District Inc	\$500
Macedonian Women's Senior Citizens' Group of Altona Meadows, Laverton and Point Cook Inc.	\$500
Macedonians Senior Citizens' Group of Hobsons Bay Inc.	\$500
Men's Support Mission	\$500
Polish Senior Citizens' Club Altona Inc.	\$500
Senior Citizens' Club of Hobsons Bay Kimisis Tis Theotokou	\$500
Te Kii O Te Wairua Tapu Pariha	\$500
Truganina Explosives Reserve Preservation Society Inc	\$500
Williamstown and Districts Greek Elderly Club Inc	\$500
Williamstown Garden Club Inc	\$500
Willin Wimmin Inc	\$500
TOTAL	\$14,000

2017 quick response grants summary

Funding for unexpected or emerging projects which did not fit within the annual community grants program timelines.

Organisation name	Project title	Funds
Altona Lifesaving Club	Youth development and volunteer training program	\$4,300
Altona North Primary School	Kids Thrive - KIND project	\$5,000
Altona Yacht Club	Learn to Sail Altona	\$3,200
Annecto Speakers Bank	Speakers Bank Capacity and Organisational Development Project	\$5,000
Bayside P12 College	Responsible and respectful boating	\$4,875
Brazilian Association for Social Development and Integration	Neighbourhug - Hobsons Bay	\$1,500
Circolo Italiani Pensionati di Newport and Williamstown	Small expenses	\$500
Conversations for the Curious Inc	Skills workshops for older residents	\$3,000
Crashendo	Crashendo Woodwind Pilot Program	\$5,000
Croatian Senior Citizens Club Altona	Small expenses	\$500
Friends of Lower Kororoit Creek Inc	The saving of Kororoit Creek	\$2,800
Hobsons Bay Toy Library	A new website for Hobsons Bay Toy Library	\$5,000
Joseph's Corner	Self-esteem workshops	\$3,529

Kai 'Opua Outrigger Canoe Club Inc	Repair and Rebuild	\$5,000
Laverton Community Children's Centre	Engaging children with their community	\$1,000
Newport Senior Citizens Club	Small expenses	\$500
Somers Parade Kindergarten	Making an edible garden	\$1,000
South Kingsville Community Centre	SKCC community day	\$1,250
St Ayles Skiff Coastal Rowing Williamstown	St Ayles Skiff Williamstown Coastal Rowing	\$5,000
Te Karangatahi Inc	Te Karangatahi - One voice, the voice of the people	\$2,000
The Range Children's Centre Inc	Cultural storytelling	\$2,833
Tweddle Child and Family Health Service	MyTime support program	\$1,460
Vietnamese Association in Hobsons Bay Inc	Small expenses	\$800
Volunteer West Inc	Promoting multicultural volunteering in Hobsons Bay	\$4,622
Williamstown Bridge Club Inc	Small expenses	\$800
Williamstown Swimming and Lifesaving Club Inc	Protecting our Cultural Identity	\$3,600
TOTAL		\$74,069

Environmental grant*

Funding is available to support local community groups and organisations for activities and projects that meet an environmental need in the community, including an educational or capacity building component that and support Council's environmental goals and objectives.

Council encourages community groups to submit ideas for projects that contribute towards environmental sustainability.

Grants of up to \$2,000 are available to groups for projects that aim to:

- reduce waste, promote composting, increase recycling and reduce litter
- support climate change adaptation
- promote a low carbon future and reduce greenhouse gas emissions
- save mains (drinking) water
- protect and enhance our natural environment

Organisation	Project description	Funds
Friends of Skeleton Creek	Seabrook primary school creek expo and group promotion	\$800.00
Altona Community Gardens	Two guest speakers on fermented foods and edible garden design	\$1,000.00
St Marys Primary School	Sea school evening workshops	\$2,000.00
Stereo 974	Environmental radio announcements	\$2,000.00
Williamstown Community Education Centre	Advocates for the environment monthly activity	\$2,000.00
Williamstown High School	Build and irrigate the kitchen garden	\$1,000.00
Friends of Newport Lakes	Photography competition of Newport Lakes flora, fauna and landscape	\$1,800.00
South Kingsville Community Centre	Community garden	\$1,750.00
Mount St Joseph Girls College	Educational campaign about recycling with guest speakers	\$2,000.00
Boomerang Bags - HB	Workshops and other events and festivals	\$2,000.00
Spotswood Primary School	Large scale tree and scrub planting	\$2,000.00
Finnish Friendly Visiting Service	Composting and bokashi buckets and field trip to CERES	\$2,000.00
Robina Scott Kindergarten	Sustainability audit and having kids become active around sustainability	\$2,000.00
TOTAL		\$22,350.00

*This grant is now funded through Council's Operational Budget

Mayoral program

The Mayoral program provides the opportunity for the Mayor of the day to implement key strategic activities in response to the needs of the Hobsons Bay community.

During the 2016–17 period, Councillor Peter Hemphill was Mayor from 1 July 2016 to 22 October 2016.

Councillor Hemphill's program as Mayor included:

- contributions to ANZAC Centenary events through social history projects entitled 'Sons of Williamstown - A Labour of Love' and the 'Sons, Brothers and Friends'
- installation of 34 heritage street signs to acknowledge the stories of the earlier political, business, community leaders and early settlers of Hobsons Bay
- application to the Public Record Office of Victoria for funding to repair and conserve drinking troughs (originally established by Annis and George Bills in 1902) in Nelson Place and Electra Street
- Community Safety Accord held to seek feedback from stakeholders about safety in Hobsons Bay and discuss opportunities to make the community an even safer place to live work and visit

Councillor Sandra Wilson was elected Mayor on 22 October 2016. Her program highlights (until 30 June 2017) were:

- leadership via the Compact of Mayors for Climate Change (Climate Change Strategies). Council made the commitment to the Compact of Mayors in April 2017
- National Heritage Tree Register (Biodiversity Strategy) - a number of significant trees have been identified and are being submitted to the National Heritage Tree Register for

assessment. In celebration of our local trees that are such an important part of our community, a successful social media campaign was delivered asking our local community to share their favourite tree

- ongoing advocacy around Migratory birds (Biodiversity Strategy), raising awareness of the significant birdlife in the city, including a profiled piece in Council's newsletter
- Youth Services (Children and Young People's Plan), supported initiatives for Youth Parliament, Youth Week activities and youth mental health as well as provided support for our future leaders
- ongoing friendship with Buloke Shire Council, leading a focus in advocating for a schools partnership between Hobsons Bay and Buloke hosting a successful networking and information exchange session. In addition Cr Wilson has championed the friendship in an effort to ensure its ongoing sustainability into the future
- championed a number of volunteer initiatives including the Captivate Program, International Women's day walk and staff presentations and played a key role in National Volunteer Week. During Cr Wilson's term Council has released for public comment its first Volunteering Strategy
- continued support to a variety of initiatives and advocacy in the area of women and girls in sport, including participation and equal access

Understanding the Financial Report

The financial report reviews Council's performance against the budget and shows the financial position of Council as at 30 June 2017.

The financial report is audited by the Victorian Auditor-General to ensure it fairly represents the financial performance and position of Council and is presented in accordance with Australian accounting standards and the Local Government Act.

The financial report includes the financial statements and the performance statement. The financial report is required to be in the format prescribed in the Local Government Model Financial Report 2016–17 released by the Department of Environment, Land, Water and Planning. The performance statement is required to be in the format prescribed in the Local Government Better Practice Guide 2016–17: Performance reporting template, also released by the Department.

The financial statements

The financial statements compare the current financial year with the previous year. They comprise of the following five statements:

1. comprehensive income statement
2. balance sheet
3. statement of changes in equity
4. statement of cash flows
5. statement of capital works

Comprehensive income statement

The comprehensive income statement is generally divided into income and expenses to show the financial performance of Council for the year ended 30 June 2017.

All income sources of Council are listed, including rates and charges, statutory fees and fines, user fees and grant funding. Operational expenses such as employee costs, materials and services, depreciation and borrowing costs are also listed. It is important to note that capital purchases (i.e. assets) are not included, as these are not regarded as 'operational'.

The difference between income and expenses determines the surplus (if revenue is greater than expenses) or the deficit (if revenue is less than expenses) for the year. It is extremely important that Council continues to maintain operational surpluses to cover current and future capital works.

'Other comprehensive income' is also included in the income statement and when added to the surplus, forms the comprehensive result. This section includes increases and decreases to Council's balance sheet that are not regarded as income (or expenditure), including asset revaluations.

Balance sheet

The balance sheet shows the financial position of Council at a point in time, being 30 June 2017. It outlines Council's assets (what we own) and liabilities (what we owe), the difference being the net assets of Council. The balance sheet confirms that Council was in a sound financial position at 30 June 2017, with no immediate financial concerns.

Council's assets and liabilities are broken down into current and non-current sections. Current means assets and/or liabilities that will fall within the next 12 months. Net assets describe the difference between the value of assets and liabilities and will always equal total equity. Council's equity is broken down between accumulated surpluses and reserves.

Statement of changes in equity

The statement of changes in equity shows the movements in Council's equity from the beginning to the end of the financial year. It shows changes to:

- accumulated surplus, which changes according to the surplus or loss for the year
- asset revaluation reserves, showing any revaluation adjustments made to assets
- other reserves, showing transfers to and from Council's reserves such as funding set aside for waste projects, recreation reserves, developer contributions and future infrastructure works

Statement of cash flows

The statement of cash flows summarises all of the cash received and paid throughout the year. It differs from the income statement, which is formed on the accrual accounting basis.

The statement shows the cash balance at the start of the financial year, then adds cash inflows (receipts) and deducts outflows (payments) for the year to determine the cash balance at the end of the financial year. This figure reconciles to the cash figure outlined in the balance sheet.

Cash flows are generated and used in the following three main areas:

1. operating activities refers to the cash generated or used in the normal service delivery functions of Council
2. investing activities refers to cash generated or used in the enhancement or creation of infrastructure and other assets, including the acquisition and sale of assets such as property, plant and equipment
3. financing activities refers to cash generated or used in the financing of Council functions and includes borrowings from financial institutions and the repayment of principal and interest for the year

Statement of capital works

The statement of capital works shows the financial result of Council's capital works program for the year ended 30 June 2017. The statement of capital works is important as these capital (asset) purchases are not included in the comprehensive income statement as they are not regarded as 'operational'. The benefit from expenditure on capital works will be received over many years and it is an example of why an operational surplus will not necessarily always lead to an increase in cash.

Capital works are classified as property, plant and equipment or infrastructure. They are also represented as new assets, asset renewal or asset upgrade expenditure.

Notes to the financial report

Details of Council's accounting policies are contained in Note 1. This provides an outline of many of the accounting policies, consistent with other entities that follow the Australian Accounting Standards. It also provides information on the assumptions and accounting decisions made by Council that can affect the financial figures. These include asset recognition limits, revaluation schedules and depreciation rates.

Note 2 compares the actual financial results against the initial budget set at the beginning of the financial year in relation to income, expenditure and capital works.

The next section of notes provides further detail as to how the figures in the five financial statements are derived. The statements contain references to the relevant notes that provide greater detail on each of the summarised figures in the statements.

Further notes disclose additional information to the reader that cannot be incorporated into the five main statements, but can be used to further determine the financial performance and position of Council.

Performance statement

The performance statement compares the financial and non-financial audited results that Council achieved against its performance targets set as part of the 2016–17 budget process. These targets are directly linked to Council's objectives which were set out in the Council Plan 2013–17.







HOBSONS BAY CITY COUNCIL

115 Civic Parade, Altona

PO Box 21, Altona 3018

Phone (03) 9932 1000

Fax (03) 9932 1090

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



HOBSONS BAY LANGUAGE LINE

9932 1212

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粵語	Македонски	普通话

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