



**Annual Report**  
Hobsons Bay  
City Council

2018–19

**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 03 9932 1000 [www.hobsonsbay.vic.gov.au](http://www.hobsonsbay.vic.gov.au)*

**September 2019**



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 2018–19  
Annual Report**

## The Annual Report addresses Council's responsibilities under the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*.

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, Council is also accountable to the community in the performance of functions and the use of resources.

Through its 2018–19 Annual Report, Council details the activities, achievements, challenges and financial performance undertaken during the period 1 July 2018 to 30 June 2019. It also informs the community on how the commitments in the Council Plan 2017–21 and the 2018–19 Annual Budget were delivered.

The Annual Report is structured around the four year strategic directions outlined in the Council Plan 2017–21:

**Goal 1:** An inclusive and healthy community

**Goal 2:** A great place

**Goal 3:** A well-designed, maintained and environmentally sustainable place

**Goal 4:** A Council of excellence

The Annual Report also provides 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 report at the Hobsons Bay Civic Centre or at any of Council's library branches.

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

- downloading a copy from Council's website [www.hobsonsbay.vic.gov.au](http://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](mailto:customerservice@hobsonsbay.vic.gov.au)

## A Word from the Chief Executive Officer



Maturing as an organisation and being more agile are the keys to success in our ongoing journey of being a Council of excellence, one of the priorities identified in the Hobsons Bay 2030 Community Vision.

I am pleased to present the 2018–19 Annual Report. The Annual Report is a snapshot of Council's main activities and achievements as laid out in our Council Plan 2017–21, and more broadly, our Hobsons Bay 2030 Community Vision. I am particularly pleased to report on the actions undertaken by the organisation over the year as it coincides with my first year as CEO, which has been full of opportunities and challenges.

Over the past year, we have seen some changes within our organisation and I'm very proud of the way our Councillors, management team and staff have worked together to deliver a high calibre of services, programs and infrastructure for our community.

Earlier this year, we bid farewell to three of our directors – Director of Strategic Development Bill Millard, Director of Community Wellbeing Peter Hunt and Director of Corporate Services Tammi Rose. I would like to take this opportunity to thank them for their many years of hard work and wish them the best of luck in their new ventures.

We have also welcomed on board Andrew McLeod as our new Director of Corporate Services and Pene Winslade as the Director of Sustainable Communities, a newly created position encompassing the previous Community Wellbeing and Strategic Development directorates. Andrew and Pene bring with them significant experience from senior leadership roles in both government and private sector settings and their skills are particularly well suited to addressing the challenges that lie

ahead of us.

One such challenge is the threat posed to the recycling industry, which has driven the need for us to find alternative solutions. This is why I am so proud of the work we have done over the past year on our Waste and Litter Management Strategy 2025, which will see the introduction of a number of initiatives to significantly reduce the amount of waste we send to landfill.

Some of these initiatives include introducing a food waste collection service to transform household food waste into compost used by food producers, developing a Drainage Asset Management Plan to capture more litter from the drainage network, and phasing out single use plastics in Council's operations. This is an ambitious plan that involves significant financial and resource commitment from Council, as well as a strong partnership approach with the people of Hobsons Bay. The community has been very involved in the development of the strategy and it has been great to see their passion for sustainability.

Climate change is another focus of high importance. This past year we undertook some major initiatives to help us reach our goal of zero net emissions for Council operations by 2020. We introduced two batteries for energy storage to the Altona Library, resulting in an estimated 12 per cent savings on electricity. We also installed solar systems at the Seabrook Community Centre, Lorraine Bodella Seniors Centre and Walker Close Community Centre, expected to reduce emissions by 117 tonnes per year.

Earlier this year we participated in an Australian first – a trial of three Toyota hydrogen fuel cell powered Mirai cars, the first vehicles of their kind driven by the public in Australia, resulting in emissions savings of nearly one tonne of CO<sub>2</sub> over the six month period. Continuing the sustainable transport theme, we undertook the necessary planning to fit five electric vehicle charging stations at the Altona Civic Centre to support the transition of Council’s fleet to electric vehicles. We have also planned for the installation a 50kW DC fast charger for the community to use free of charge. It can charge a vehicle in under an hour and, following implementation in 2019–20, I am proud to say that it will be the first charger of this capacity in Melbourne’s west.

We are now entering into our fourth year of rate capping and we are continuing to find new ways to rise to the challenge of delivering a budget that is financially responsible while we face very real current and future constraints. While we delivered a capital works program worth \$34 million and are currently in a strong financial position with a \$25 million operational surplus, we are very much aware that we will face increasing financial pressure as the cost of delivering services rises faster than the annual rate cap. It is our job to make sure our funds stretch across a range of services and our community gets the value for their investment that they deserve.

The Council made the decision to move to a not-for-profit delivery model for our aged care and home support services. Facing possible negative community impacts of likely future cuts in federal government funding, we undertook a public tender process. We are confident that both staff and clients are in excellent hands with Uniting AgeWell. Council employees were offered employment with the same terms and conditions, and clients continue to receive the same high quality of care from the carers they had become familiar with.

More than ever, local government as a sector needs to continue being increasingly responsive to the growing needs of our communities. We had generally positive results from the over 800 respondents to our Annual Community Satisfaction Survey 2019, which measures how satisfied residents are with our services. We are proud that community satisfaction increased in our youth services, playgroups, kindergarten support and courteous customer service. Council was also evaluated highly in waste services, parks, reserves and public areas, and facilities and events. However, we can always do better and a commitment to ongoing improvement is something I take very seriously.

Maturing as an organisation and being more agile in the way we do business are the keys to success in our ongoing journey of being a Council of excellence, one of the priorities identified in the Hobsons Bay 2030 Community Vision. This year, we introduced Hobsons 2.0, our organisational approach to delivering our services and programs smarter, more efficiently and more collaboratively with our community. Remove double space. Hobsons 2.0 is all about changing the way we work and adapting to our evolving environment by establishing an organisational culture based on mastery, autonomy and purpose, with a specific focus on achieving sustainable and impactful results.

We have some exciting times ahead of us and we look forward to our continued partnership with the community on our journey towards achieving the Hobsons Bay 2030 Community Vision. I would like to extend my gratitude to the Councillors and our officers for their hard work, dedication and for their commitment to continuous improvement in order to deliver the highest possible standard of service to our community. I hope you enjoy reading our Annual Report for 2018–19.

**Aaron van Egmond**  
Chief Executive Officer

## A word from our Mayor



I am proud to inform our community that the majority of our 2017–21 Council Plan initiatives were completed or have significantly progressed.

On behalf of my fellow Councillors, it gives me pleasure to present our 2018–19 Annual Report. This report is a summary of Council's work over the past 12 months and it has been my honour and privilege to serve the Hobsons Bay community as Mayor for much of this time.

This was my first Mayoral term and I have been buoyed by the support of the community, my fellow Councillors and Council staff. What unites us all is our commitment to achieving the sustainable, prosperous and inclusive community outlined in our Hobsons Bay 2030 Community Vision – the vision that lies at the heart of everything Council does.

At the beginning of last year, we set ourselves some ambitious goals in the form of the 2017–21 Council Plan and I am proud to inform our community that the majority of initiatives were completed or have significantly progressed.

Some highlights include: the opening of the Altona Early Years Hub; the installation of new fitness equipment in Altona, Seabrook, Laverton, Spotswood, Newport and Williamstown; the opening of the Brooklyn Dog Park; and the renovation and modernisation of Hobsons Bay's oldest library, Altona Library.

Over the summer period, we turned a section of the Esplanade in Altona into a vibrant, pedestrian friendly community space in a successful trial to enhance safety and amenity for beachgoers. In March, we showcased Harrington Square in a new light with a month long activation culminating in the temporary placement of an interactive giant inflatable artwork by artist David Cross.

Capital works played a major role in our activities over the financial year with \$34 million

spent on new or refreshed infrastructure. Some notable mentions from the capital works program include the redevelopment of Bryan Martin Oval, the renovation of change room facilities at P.J. Lynch Pavilion and the finalisation of renovation works to the Old Laverton School. We have also undertaken some major improvements at Edwards Reserve in South Kingsville, Tatman Reserve in Altona Meadows and Homestead Run in Seabrook. We have developed master plans for the redevelopment of HD Graham Reserve, Dennis Reserve and the Williamstown Botanic Gardens, one of our most cherished gardens. We also awarded the contract for the design and construction of the Altona Sports Centre extension.

In keeping with our Council Plan goal for an inclusive and healthy community, we introduced a new volunteer management database, which will guide the planning, resourcing and management of over 200 volunteers currently registered with Council. We also delivered six parent-focussed programs based on the Communities That Care model to enhance outcomes for young people in our city. We placed the Hobsons Bay Aquatic Strategy on public exhibition, which will see the future development of a new state-of-the-art aquatic centre at Bruce Comben Reserve in Altona Meadows, major upgrades at Bayfit Leisure Centre in Altona North and the development of a water play facility for children and young people on the site of the current Laverton Swim and Fitness Centre.

In line with the second goal in our Council Plan of making Hobsons Bay a great place, we partnered with Maribyrnong, Moonee Valley and Wyndham City Councils to develop a regional #StartWest program to strengthen our local start-up economy. We also commenced

a Local Area Movement Plan in Laverton, Altona Meadows and Seabrook to give us a better understanding of the key transport challenges and constraints, as well as possible opportunities for improvement in all modes of transport including walking, riding, public transport and driving. To set our community up for success, we reviewed and adopted the Heat Health Response Plan to better plan, prepare and deliver relief during the hot summer months.

To meet our third goal of a well-designed, maintained and environmentally sustainable place, we undertook significant work in the urban design and planning arena, including the development and public exhibition of our draft Housing Strategy, Neighbourhood Character Study, Activity Centre Study and Housing Framework. These important pieces of work will provide guidance for future development within Hobsons Bay.

Following extensive community consultation throughout the year, we are in the process of finalising our draft Coastal Management Plan, which will guide and direct decisions about how our wetlands and foreshore areas are used, changed, developed and managed.

It gives me great pride to say how we have ramped up our sustainability programs. Over the course of the year, we planted 36,579 tree seedlings and tubestock (a 52% increase from the previous year), we harvested and used 54.5ML of stormwater for irrigation (an 86% increase from the previous year) and we reduced our operational CO<sub>2</sub>-e emissions by 380 tonnes.

Our community has also been leading the charge: with 429 people attending 13 My Smart Garden events; 480 citizens attending three local National Tree Day events to plant 2,850 plants; and up to 800 people attending our family-friendly World Environment Day festival on Sunday 2 June 2019 in Altona. We have continued to support local businesses through our EnergySmart program to save 220 tonnes

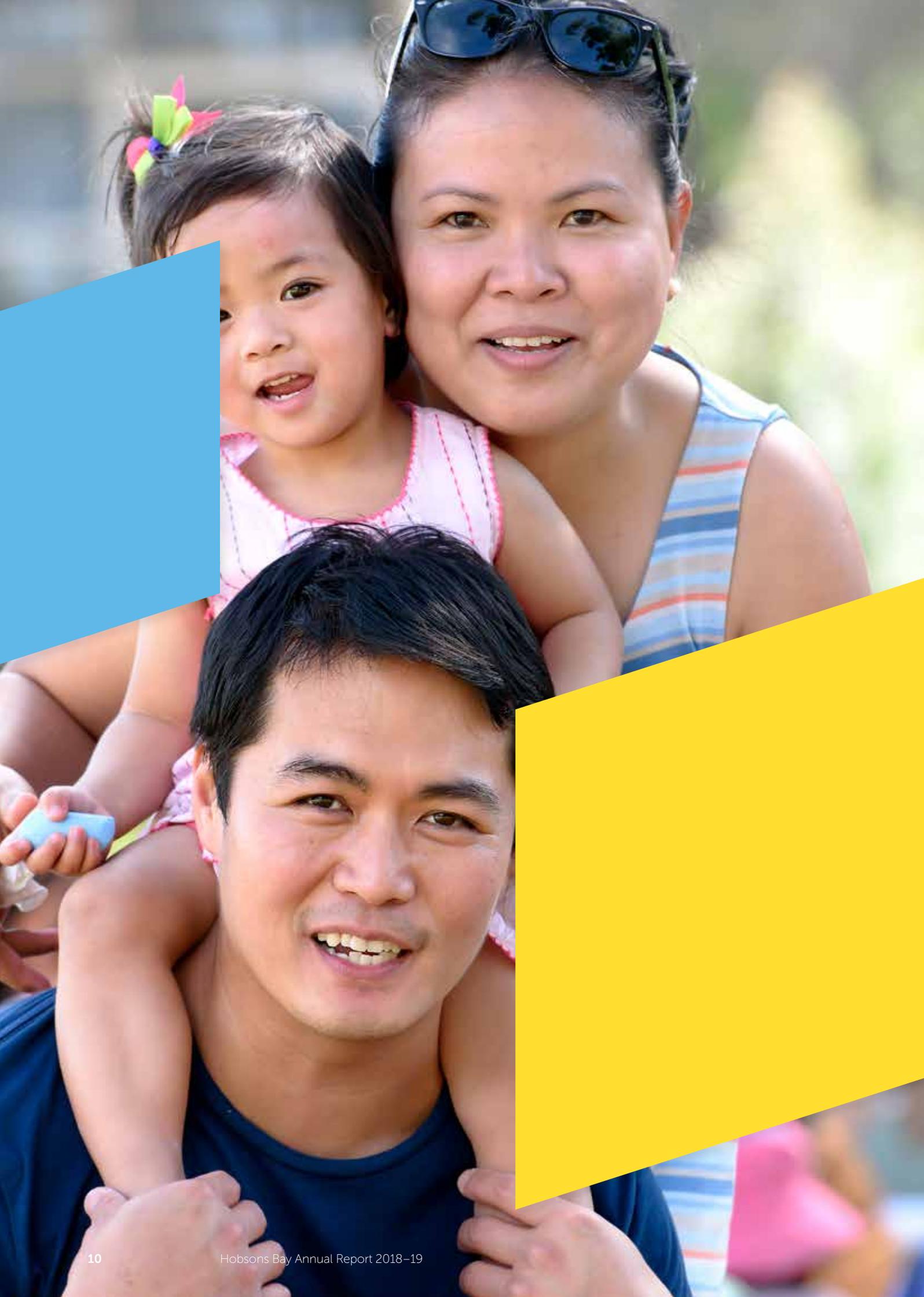
of CO<sub>2</sub>-e emissions and we supported the annual Sustainability Victoria Detox Your Home event by collecting 2.9 tonnes of chemicals for recycling in just one day.

To help us achieve our final goal of a Council of excellence, we worked in partnership with the community to develop and adopt our 2019 Advocacy Priority Areas, which included a campaign to support the implementation of Melbourne Metro 2, linking Fishermans Bend with Newport and on to Sunshine. Alongside this project Council has been advocating for an increased frequency on the Altona Loop and a train station in Altona North.

On a personal note, I would also like to highlight the endorsement of Council's first Reconciliation Action Plan to promote respect for Aboriginal and Torres Strait Islander peoples, celebrate Indigenous cultures and histories, and improve access to services. This plan is the result of several years of research and planning in consultation with Traditional Owner organisations, Aboriginal and Torres Strait Islander Peoples and the wider Hobsons Bay community. It will provide a blueprint for continued reconciliation into the future.

Finally, I'd like to acknowledge and thank my fellow Councillors for their contribution and dedication to Hobsons Bay, and recognise that we are only able to deliver thanks to the hard work and professionalism of skilled Council staff. I'd also like to thank our community for working with us throughout the year by volunteering, participating in one of our many events and making our city such a great place to be.

**Cr Jonathon Marsden**  
Mayor of Hobsons Bay



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## **Performance summary**

Below is a snapshot of Council's achievements and performance during 2018–19. The full performance report can be found in the 'Our performance' section.

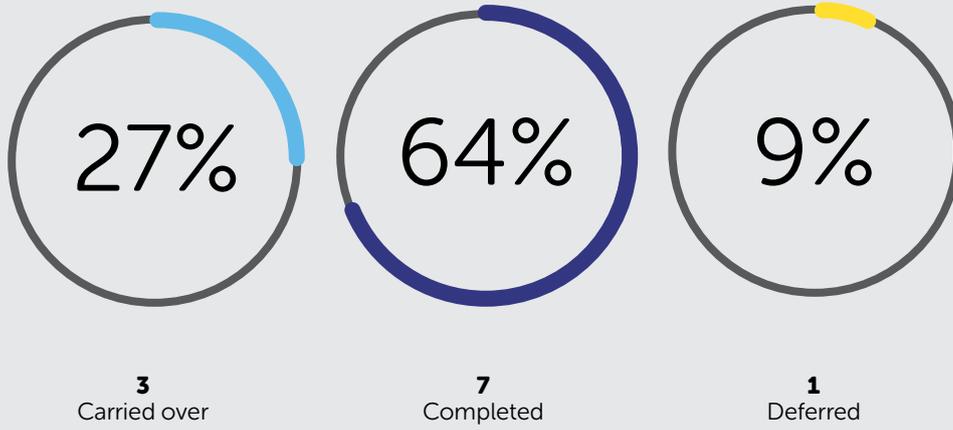
Performance at Hobsons Bay City Council is measured against the annual initiatives and major initiatives identified in the budget against the Council Plan 2017–21, community satisfaction indicators and the Local Government Performance Reporting Framework (LGPRF).

### **Initiatives and Major Initiatives**

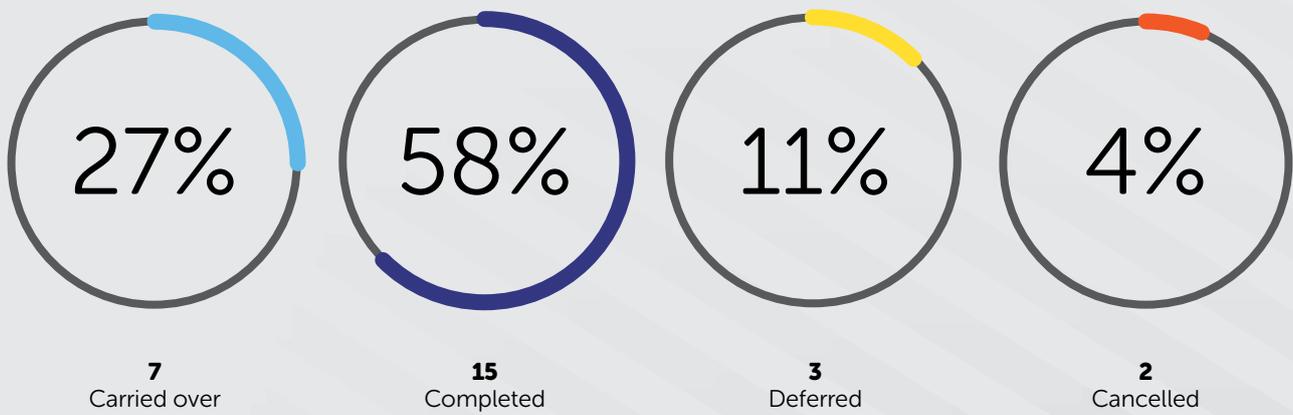
In 2018–19, Council committed to undertaking 26 initiatives and 11 major initiatives to progress its Council Plan 2017–21.

By 30 June 2019, Council completed 58 per cent of initiatives and 64 per cent of major initiatives.

### Progress of major initiatives



### Progress of initiatives



## Community satisfaction

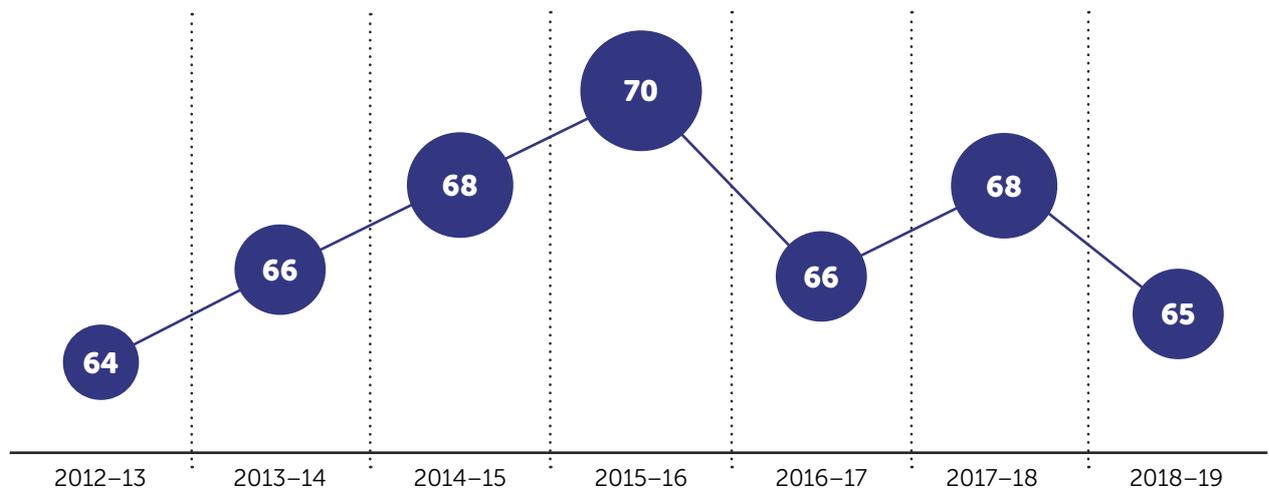
Council uses the Annual Community Satisfaction Survey 2019 to measure how satisfied residents are with the services, facilities and performance of Council, as well as the liveability of Hobsons Bay.

The 2019 survey undertaken by Key Research, comprised 813 door-to-door interviews during the period 18 February to 23 April 2019. In order for the results of the survey to be representative of the Hobsons Bay population, data collection was managed to quota targets by age, gender, precinct and language and weighted in line with Census 2016 population distributions. This ensures that at an aggregate level the sample has an expected 95 per cent confidence interval (margin of error) of  $\pm 3.3$  per cent.

The survey asks residents to rate their satisfaction with various services, infrastructure and facilities provided by Council, using a 10 point scale where one is very dissatisfied and 10 is very satisfied. Index scores are categorised as follows:

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

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 similar to those from the previous year. On average, Council's overall community satisfaction index score for the period was 65 (three points lower than the 2018 score of 68).



Overall performance is most strongly impacted by 'overall reputation' and in particular by community perceptions of financial management. Only 28% of community members are 'very satisfied' with how Council spends money and avoids waste and with its transparency around spending, which presents an opportunity for improvement.

Services and activities with significant increases in levels of satisfaction include youth services, aged services and support, playgroups, kindergarten support and central enrolment, courtesy of service for customer service enquiry, as well as in keeping the community informed as part of Council's community engagement activities. Council is also evaluated highly in the delivery of waste services, parks, reserves and public areas, and facilities and events.

Most improved services		Highest satisfaction (very satisfied)	
Visitor Information Centre	+9	Immunisations	89
Youth Services	+7	Maternal and Child Health	87
Kindergarten Support and Central Enrolments	+5	Weekly garbage and green waste collection	86
Enforcement of local laws (e.g. parking management)	+5	Libraries	86
		Recycling and hard waste collection	81



## Financial summary

This section provides a brief summary of Council's financial performance for 2018–19. More detail is available in the Financial Report.

The year in brief

**\$147.305m**  
income

**\$14.2m**  
loans

**\$32.9m**  
capital works  
expenditure

**295%**  
working  
capital ratio

**\$1,268.423m**  
net assets

providing  
infrastructure  
and community  
facilities

**\$1.218m**  
cash

+

**\$85m**  
other financial  
assets (investments)

**\$119.651m**  
expenses

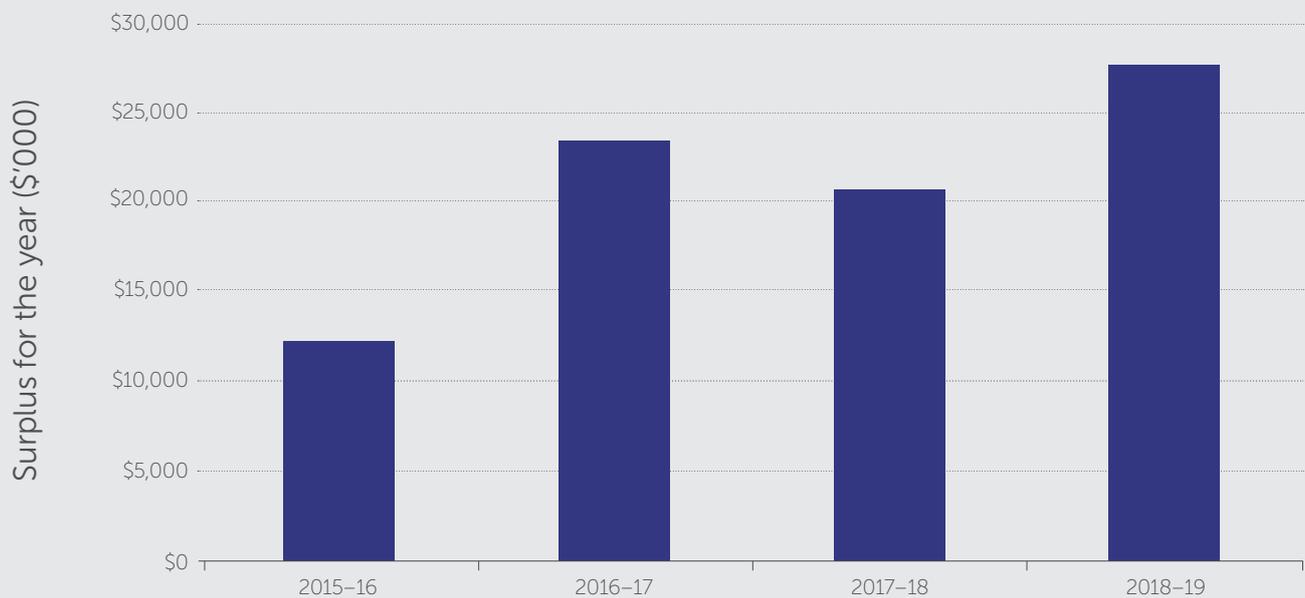
**\$27.654m**  
surplus for  
the year

**\$27.654m**  
Actual surplus

**\$17.011m**  
Budgeted surplus

## Surplus for the year\*

The operational surplus of \$27.654 million exceeded the budgeted surplus of \$17.011 million. The increased surplus is largely a result of additional income (\$8.693 million) received throughout the year, which has been transferred to reserves to ensure that they are used for their intended future purpose. Operational expenditure was under budget by \$1.949 million with the most significant saving in relation to employee costs (\$2.714 million).



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

**\$147.305m**  
Actual income

**\$138.612m**  
Budgeted income

## Income

Additional income of \$8.693 million was received above the original budget. The main increases over the budget were in relation to capital grants – used to fund additional capital expenditure (\$3.645 million) and operating grants – mainly due to early receipt of Victorian Grants Commission Funding relating to 2019–20 (\$1.539 million). Development growth within the municipality continues to have a positive impact on Council's income, particularly in relation to additional monetary contributions – mainly from developers that are transferred to reserves to ensure they are used for their intended purpose (\$1.501 million) and rates and charges (\$323,000).

As the table below indicates, Council is heavily dependent on rates and charges, accounting for over 73 per cent of our income in 2018–19.

Income	2015–16 \$,000	2016–17 \$,000	2017–18 \$,000	2018–19 \$,000
Rates	95,428	98,874	103,165	107,961
Grants	12,974	14,367	15,409	18,334
Fees and user charges	13,022	17,688	17,183	16,317
Other	6,461	5,632	8,435	4,692
<b>Total incomes</b>	<b>127,883</b>	<b>136,561</b>	<b>144,192</b>	<b>147,305</b>

**\$119.651m**  
Actual expenses

**\$121.6m**  
Budgeted expenses

## Expenses

Operational expenditure was under budget by \$1.949 million with the most significant saving in relation to employee costs (\$2.714 million). Employee costs accounted for 47 per cent (2017–18: 44 per cent) of operational expenditure and are the most significant cost to Council. Materials and services accounted for 35 per cent (2017–18: 33 per cent) and are the next most significant cost.

<b>Expenditure</b>	<b>2015–16 \$,000</b>	<b>2016–17 \$,000</b>	<b>2017–18 \$,000</b>	<b>2018–19 \$,000</b>
Employee costs	53,695	52,665	54,753	55,850
Materials and services	38,955	38,732	41,280	41,561
Depreciation	18,298	19,360	24,555	18,626
Other expenses	4,471	2,214	2,931	3,613
<b>Total expenses</b>	<b>115,419</b>	<b>112,971</b>	<b>123,519</b>	<b>119,651</b>

## Comprehensive result

The comprehensive result of \$24.549 million is the surplus for the year (\$27.654 million) and the decrease in net assets as a result of a revaluation of Council's infrastructure assets (\$3.105 million).

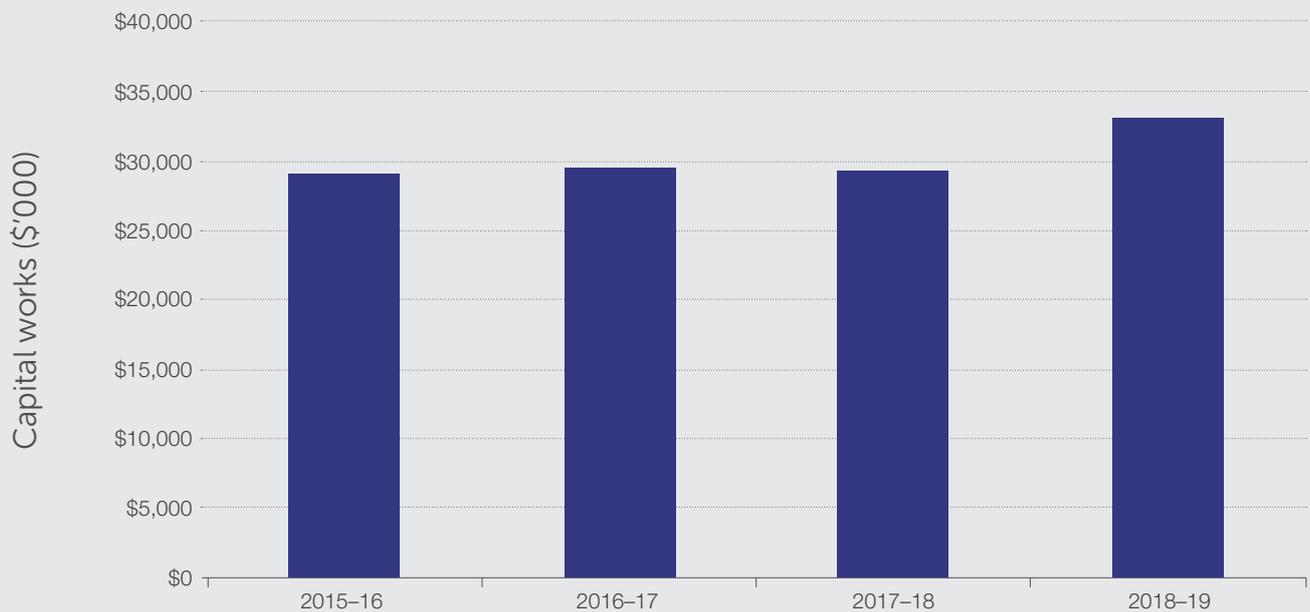
\$32.9m  
Actual

\$43.534m  
Budgeted

## Capital works program

Council has a Capital Works Program to renew, upgrade and provide new assets to meet community needs. In 2018–19 Council spent \$32.9 million on capital works. This included \$23.01 million on renewal works, \$2.633 million on upgrades and \$7.257 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. The budget in 2019–20 indicates that Council will further increase its capital works expenditure to nearly \$60 million, with a continued focus on renewal works.



**\$86.218m**  
Actual cash

**\$63.394m**  
Budgeted

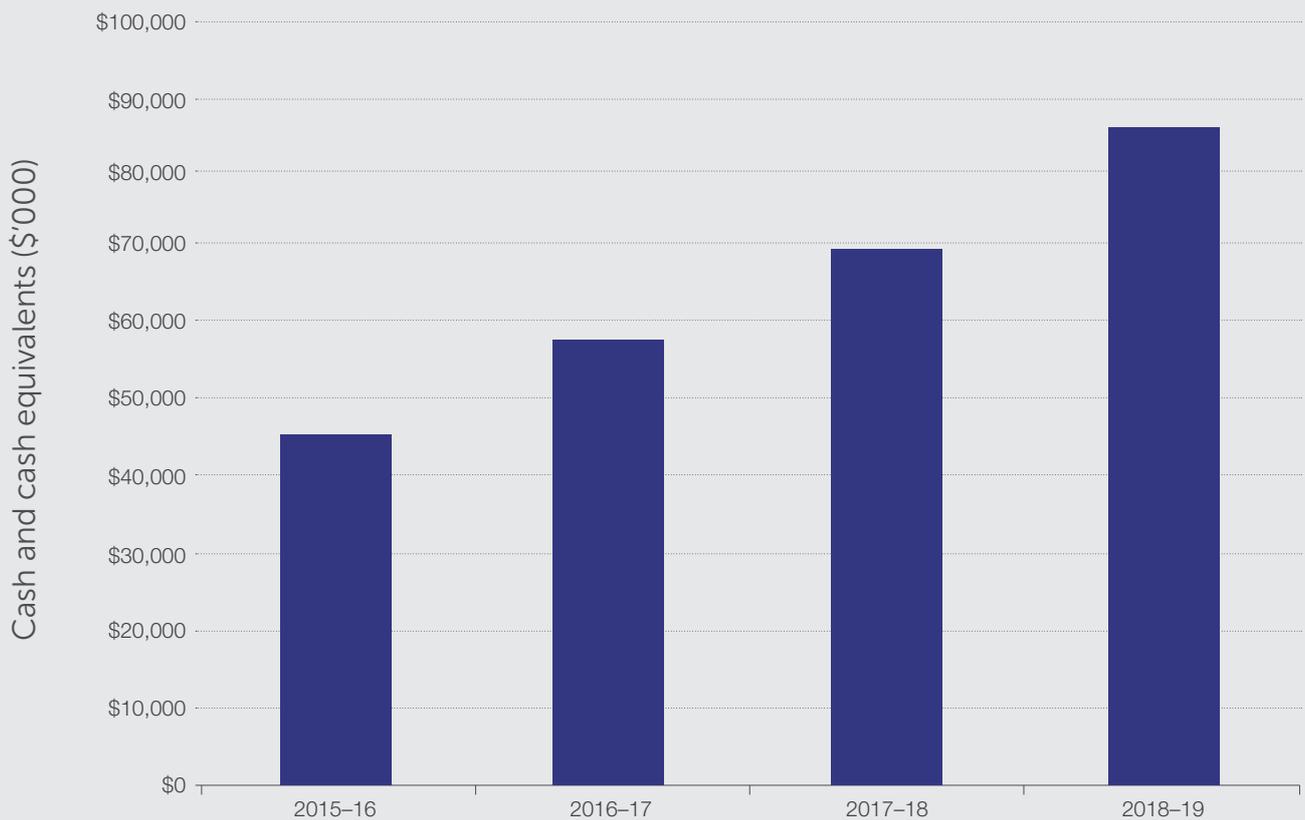
## Cash and investments

The statement of cashflows in the financial report represents cash and cash equivalents of \$1.218 million at 30 June 2019. There were also investments of \$85 million at year-end, which are included within other financial assets on the balance sheet.

The closing balance is significantly higher than the budgeted year-end balance largely as a result of the improved operational result, capital works to be carried over to next year's program (\$13.47 million) and capital income brought forward from the 2019–20 budget (\$3.262 million).

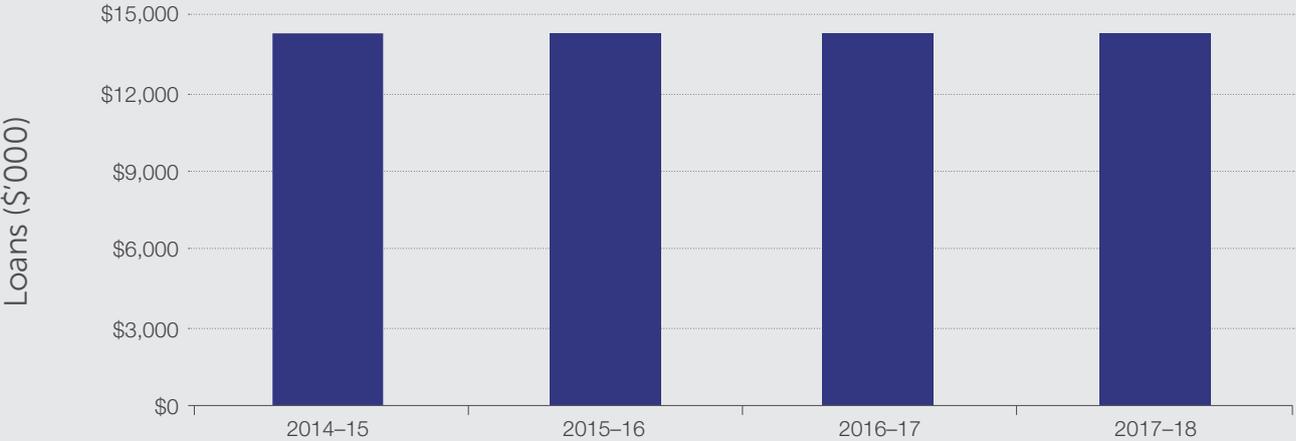
It is important to note that Council's cash reserves are expected to decline significantly over the next few years as a result of Council increasing its Capital Works Program, with a focus on asset renewal.

Council's cash and investments have been increasing since 2011–12 and the graph below highlights the increases over the past four years.



## Loans

Council has outstanding loans of \$14.2 million at 30 June 2019, consistent with the previous four years. Council paid \$627,000 during 2018–19 in borrowing costs (interest) to service its loans.





**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 Melbourne's Central Business District, its character housing and its people. For many, it is the ideal place to live.

### Place

The Yalukit Wilum clan were the first people to occupy the area now known as Hobsons Bay. A number of sites of significance to the Aboriginal community are located throughout the municipality, particularly along the coastal trail.

Today Hobsons Bay covers an area of 64 kilometres and 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 of these suburbs has its own unique character, from the historic seaport of Williamstown (one of the oldest settlements in Victoria), to the more recently developed residential areas of Altona Meadows and Seabrook.

Hobsons Bay's rich natural environment is one of its greatest assets. Open space contributes significantly to the quality of life of Hobsons Bay residents, occupying 24 per cent of the municipality's land area.

Hobsons Bay also has over 20 kilometres of coastline. It is also home to significant coastal wetlands, five creek systems, remnant native grasslands, and important flora and fauna habitats.

Hobsons Bay also has a range of major industrial complexes, which contribute significantly to the economy of Victoria.

The city is located within seven kilometres of 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.

### People

In 2018, Hobsons Bay had an estimated resident population of 96,470 people, an increase of 1,399 persons over the previous year. The population grew by eight per cent over the last five years.

The population of Hobsons Bay is forecast to reach 100,000 by 2020 and increase further to 107,039 in 2030. This represents an annual average growth rate of 1 per cent. This is considered relatively stable growth for an inner metropolitan Melbourne municipality.

Currently, Altona Meadows has the highest share of the city's population (21 per cent), while Brooklyn has the lowest share (2 per cent). However, the main population growth to 2030 and beyond will be in Altona North, Spotswood and South Kingsville due to the rezoning of former industrial land to residential land.

Thirty per cent of Hobsons Bay residents were born overseas. Close to a quarter of those residents born overseas come from non-English speaking countries which results in over 100 different languages and over 90 different faiths being represented in Hobsons Bay.

Hobsons Bay has an ageing population, as shown by the increase in the number and proportion of the population in older age groups. In 2016, 14 per cent of the population was aged 65 years and over, and this is forecast to reach 17 per cent in 2036.

The number of school aged children and young adults decreased between 2011 and 2016. However, regeneration is occurring with an increase in the number of adults in the 25 to 39 year age bracket, as well as the number of young children (zero to four years) age bracket, as well as the number of young children.

Hobsons Bay area  
**64KM2**

open space  
**24%**

beaches and foreshore  
**20KM**



# 96,470

estimated resident population

By 2030, the Hobsons Bay population is forecast to reach

## 107,039

people

**1%** growth rate per annum



## 100+

different spoken languages

## 18%

(17,630)

estimated Hobsons Bay residents have a disability and 5.6 per cent have reported needing help in their day to day lives due to disability

## 30%

Hobsons Bay population was born overseas (1% decrease)

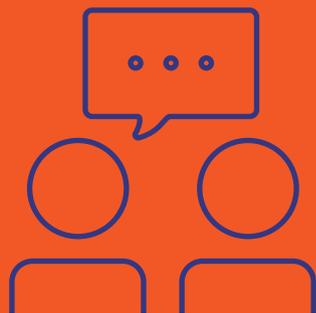
with residents coming from more than

## 130

different countries and speaking

## 100+

different languages



## 23%

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



## 19%

 Approximately

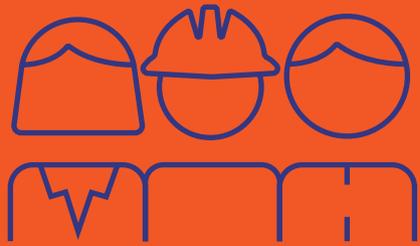
of those born overseas, are considered recently arrived (arrived in the last five years)

## 490

people identifying as Aboriginal or Torres Strait Islander living in Hobsons Bay



# QUICK FACTS



**62%**  
(44,906)

of Hobsons Bay residents are in the labour force

**6.5%**

unemployment rate for Hobsons Bay

# 37,152

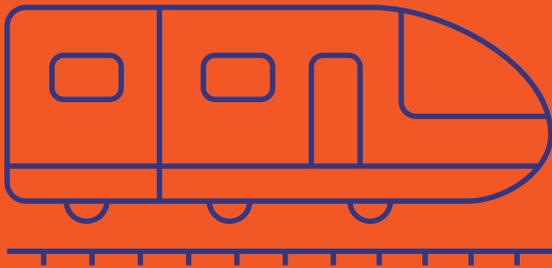
dwellings across 12 suburbs. Increase of 1,805 or 5 per cent since 2011

**23%**

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

**64%**

of residents either fully own or are purchasing their home; a further 25 per cent are renting privately



**17%**

Residents use public transport to get to work

Population age make up

**19%**  
60+ years

**51%**  
25 to 59 years

**14%**  
12 to 24 years

**16%**  
0 to 11 years

# 34,193

households in Hobsons Bay



**33%**

**Couples with children**

**23%**

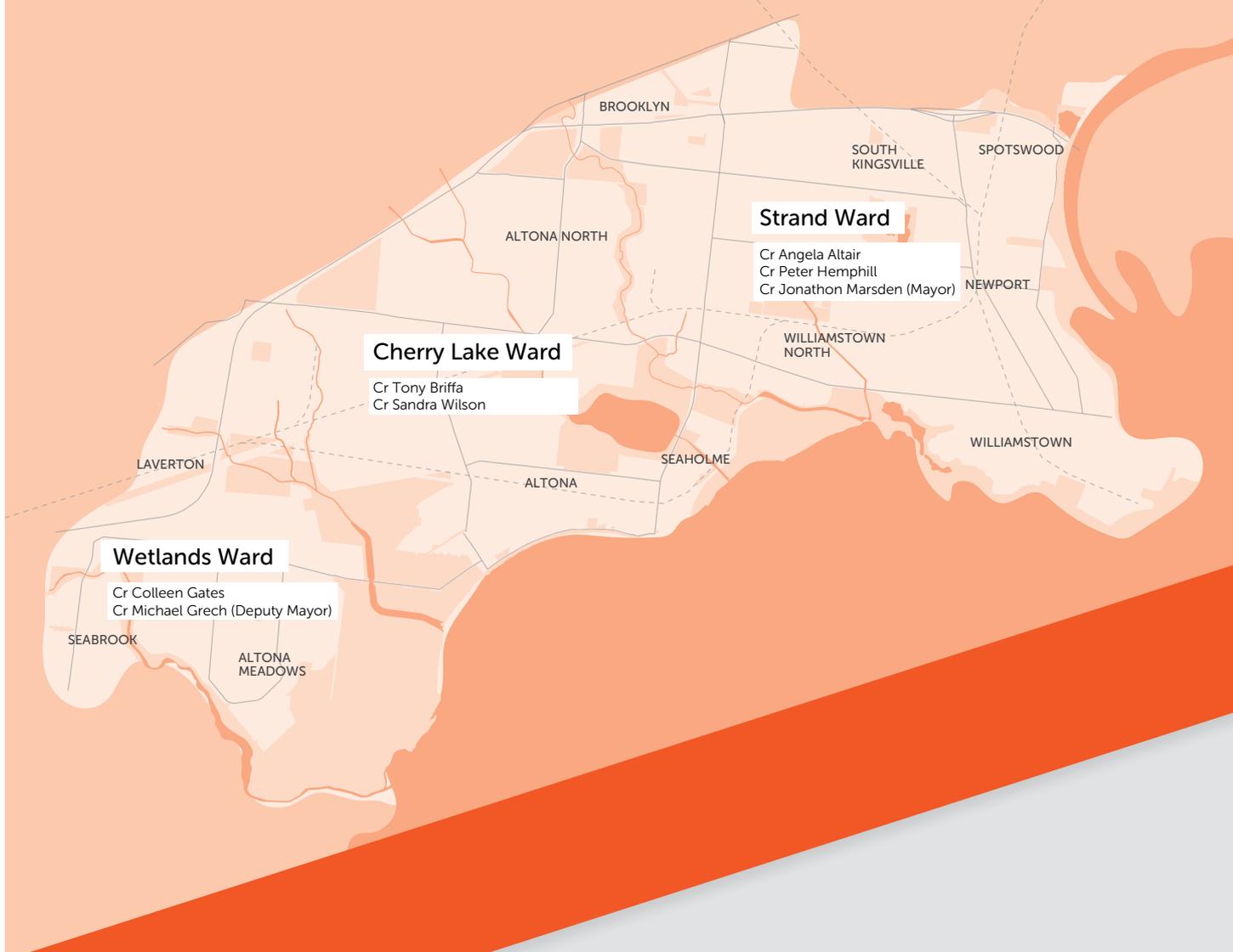
**Couples without children**

**11%**

**One parent families**

**24%**

**Single person households**



### Strand Ward

Cr Angela Altair  
Cr Peter Hemphill  
Cr Jonathon Marsden (Mayor)

### Cherry Lake Ward

Cr Tony Briffa  
Cr Sandra Wilson

### Wetlands Ward

Cr Colleen Gates  
Cr Michael Grech (Deputy Mayor)

## 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 within seven kilometres of the CBD active participation in civic life

## Cherry Lake Ward



**Councillor Tony Briffa JP**

M: 0418 398 906

E: [tbriffa@hobsonsabay.vic.gov.au](mailto:tbriffa@hobsonsabay.vic.gov.au)

Cr Briffa is an engineer, Justice of the Peace, human rights activist and disability rights advocate. Cr Briffa was previously the convenor of the Hobsons Bay Residents Association, Bail Justice (Vic) and a foster carer. Areas of particular interest to Cr Briffa include ensuring Council is responsive to the needs of residents (including elderly, disabled, migrant, indigenous and LGBTIQ+ residents), providing quality community services, maintaining affordable rates, providing suitable infrastructure, protecting our natural environment, advocating for the safety and security of local communities, promoting local economic development and ensuring development is respectful to the needs of our residents while respecting our local history. Cr Briffa is not a member of a political party and was elected as a Councillor in 2008, 2012 and 2016. Cr Briffa was elected as Mayor in 2011, and has previously served as Deputy Mayor in 2009–10 and 2010–11.



**Councillor Sandra Wilson**

M: 0419 287 117

E: [swilson@hobsonsabay.vic.gov.au](mailto: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 bush 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 to ensure our local assets, whether they are facilities or open space, are improved and protected and that council services are responsive to community needs and delivered efficiently. Cr Wilson is a member of the Australian Institute of Company Directors and is Hobsons Bay's Women's Charter Champion. She is a board member of the Western Region Football League and Communities that Care (focussed on young people). Cr Wilson is the co-chair for the Integrated Transport Advisory Committee and the Environmental Sustainability Advisory Committee. Cr Wilson has been a Councillor since 2012 and served as Mayor in 2013–14 and 2016–17 and Deputy Mayor in 2015–16.

## Wetlands Ward



**Councillor Colleen Gates**

M: 0457 916 615

E: [cgates@hobsonsabay.vic.gov.au](mailto:cgates@hobsonsabay.vic.gov.au)

Cr Gates is a long term community advocate for Melbourne's West with a particular focus on important topics such as disability access and inclusion, enhancement of public open space, improving transport options, neighbourhood amenity and supporting community projects and ideas. Cr Gates is also a qualified environmental professional with comprehensive experience that includes contaminated land clean up, pollution prevention and environmental compliance and waste management.

Cr Gates appreciates the natural setting that features across the municipality, particularly the coastal wetlands, and the Laverton and Skeleton Creek wildlife corridors. These areas of open space are unique given Hobsons Bay's inner-metropolitan location and she believes we must continue to enhance the ability for all residents to enjoy these spaces and be active in our local parks and sportsgrounds. Cr Gates has been a Councillor since 2012, served as Deputy Mayor in 2013–14 and in 2016–17, and Mayor in 2016–15.



**Councillor Michael Grech  
(Deputy Mayor 2019)**

M: 0428 984 363

E: [mgrech@hobsonsabay.vic.gov.au](mailto: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 Angela Altair**

P: 9932 1044 (business hours)  
M: 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, 2012–13 and 2017–18.



**Councillor Peter Hemphill**

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

A Newport resident, Cr Hemphill 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 Jonathon Marsden  
(Mayor)**

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

Cr Marsden works in the field of active transport infrastructure as an analyst of cycling and walking networks. He has previously served in the Australian Army as a helicopter pilot. Cr Marsden brings the values of ecological sustainability, social justice, and peace and non-violence to his decisions on Council. He actively promotes consensus decision making on Council. Cr Marsden has a strong commitment to grassroots democracy and is answerable to the citizens of Hobsons Bay — and no-one else. Cr Marsden co-chairs the transport and environment advisory committees. He is chair of the Western Transport Alliance, vice-chair of the Metropolitan Transport Forum, and vice-president of the Association of Bayside Municipalities. Cr Marsden is serving his first term as Mayor in 2018–19.

## 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.

For the 2018–19 year Council held the following Ordinary and Special Council Meetings:

<b>10 July 2018</b>	<b>23 February 2019</b>
<b>14 August 2018</b>	<b>12 March 2019</b>
<b>11 September 2018</b>	<b>9 April 2019</b>
<b>9 October 2018</b>	<b>14 May 2019</b>
<b>9 November 2018</b>	<b>11 June 2019</b>
<b>13 November 2018</b>	<b>25 June 2019</b>
<b>11 December 2018</b>	
<b>19 February 2019</b>	

The following table provides a summary of Councillor attendance at Council Meetings for the 2018–19 financial year.

<b>Councillor</b>	<b>Attendance</b>
Cr Altair	9/14
Cr Briffa	9/14
Cr Gates	14/14
Cr Grech	13/14
Cr Hemphill	11/14
Cr Marsden	14/14
Cr Wilson	14/14

## 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 2018 the annual allowance for the Mayor of Hobsons Bay is \$79,612 and for all other Councillors is \$25,730.

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. Allowances received and expenses incurred by Councillors for the 2018–19 period are detailed below:

<b>Councillor</b>	<b>Total allowance payment</b>
Cr Altair	\$48,511.22*
Cr Briffa	\$27,944.05
Cr Gates	\$27,944.05
Cr Grech	\$27,944.05
Cr Hemphill	\$27,944.05
Cr Marsden	\$65,896.98*
Cr Wilson	\$27,944.05

\*includes payments relating to period as Mayor.

Councillor	Mobile phone	Ipad/data	Vehicle/travel expenses	Training and conferences	Childcare expenses	Total
Cr Wilson	\$353.30	\$177.80	\$0	\$887.70	\$0	\$1,418.80
Cr Briffa	\$0	\$0	\$0	\$0	\$0	\$0
Cr Altair	\$358.80	\$356.50	\$389.50	\$344.90	\$0	\$1,449.70
Cr Hemphill	\$351.30	\$177.80	\$0	\$0	\$0	\$529.10
Cr Marsden	\$0	\$249.40	\$55.43	\$5,687.00	\$3,262.00	\$9,253.83
Cr Gates	\$351.30	\$0	\$9.16	\$0	\$0	\$360.46
Cr Grech	\$198.50	\$177.80	\$0	\$775.00	\$329.50	\$1,480.80
<b>Total</b>	<b>\$1,613.20</b>	<b>\$1,139.30</b>	<b>\$454.09</b>	<b>\$7,694.60</b>	<b>\$3,591.50</b>	<b>\$14,492.69</b>

## Council and community committees

In addition to Council meetings and the Special Planning Committee, Councillors are also appointed to a range of committees and portfolios as shown in the table below:

Councillor	Committee
Cr Wilson	Altona Complex Neighbourhood Consultative Group, Audit Committee, Brooklyn Community Representative Group, 2019 Community Grants Panel, Hobsons Bay Community Fund, Hobsons Bay Licensees Accord, Municipal Association of Victoria, Roadsafe Westgate Community Road Safety Council, Truganina Explosives Reserve Advisory Committee, Victorian Local Governance Association, Women's Charter Champion  Portfolio – Integrated Transport, Environmental Sustainability
Cr Briffa	Proxy Delegate - Altona Complex Neighbourhood Consultative Group, Brooklyn Community Representative Group, Truganina Explosives Reserve Advisory Committee, Women's Charter Champion  Portfolio – Planning, Social Wellbeing and Community Services
Cr Altair	Lead West, Ferguson Street Level Crossing Interest Group, 2019 Community Grants Panel, Metropolitan Local Government Waste Forum, Municipal Association of Victoria, Substation Board  Proxy Delegate - Association of Bayside Municipalities, Digman Reserve Project Working Group, Ferguson Street Level Crossing Interest Group  Portfolio – Arts, culture and tourism, Smart Cities
Cr Hemphill	2020 Community Grants Panel, Digman Reserve Project Working Group, Ferguson Street Level Crossing Interest Group, Hobsons Bay Community Fund, Mobil Altona Refinery Community Liaison Committee, Victorian Local Governance Association  Portfolios – Active and inclusive communities, Smart Cities
Cr Marsden	Association of Bayside Municipalities, Digman Reserve Project Working Group, Ferguson Street Level Crossing Interest Group, Lead West, Metropolitan Transport Forum  Proxy Delegate – Hobsons Bay Licensees Accord, Municipal Association of Victoria, Roadsafe Westgate Community Road Safety Council, Substation Board  Portfolios – Integrated Transport, Environmental Sustainability
Cr Gates	Audit Committee, Aviation Road Level Crossing Interest Group, 2019 Community Grants Panel, Epsom Street Site Master Plan Community Reference Group, Laverton Community Association, Metropolitan Local Government Waste Forum  Proxy Delegate - Metropolitan Local Government Waste Forum Portfolios – Social Wellbeing and Community Services, Arts, culture and tourism
Cr Grech	2020 Community Grants Panel  Proxy Delegate - Aviation Road Level Crossing Interest Group, Epsom Street Site Master Plan Community Reference Group, Hobsons Bay Community Fund, Laverton Community Association, Lead West Mobil Altona Refinery Community Liaison Committee  Portfolios – Planning, Active and inclusive communities

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  
strategic  
framework**



## The role of Council

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.

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 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. As such, the role of local government is also one of leadership.

As a custodian of public funds, local government is accountable to the community and relevant stakeholders in the performance of functions, the exercise of powers, and the use of resources. As such, the choices a Council makes should be based on a range of factors including local community priorities, needs and wants.

Despite its many functions and responsibilities, Council is not always legislatively able to do everything.

As such, a commitment to effective strategic planning is essential for ensuring strong working collaborations and partnerships are developed with key organisations, business and community groups. It also ensures transparency and accountability as to how public money is being spent and the quality of services delivered.

## About our strategic framework

In order to accomplish its responsibilities, Council's strategic framework allows the organisation to identify community needs and aspirations over the long term (through Hobsons Bay 2030 Community Vision), Plan and carry out the required work in the medium term (through the Council Plan), and ensure the required resources are available (through the Strategic Resource Plan and annual budgets).

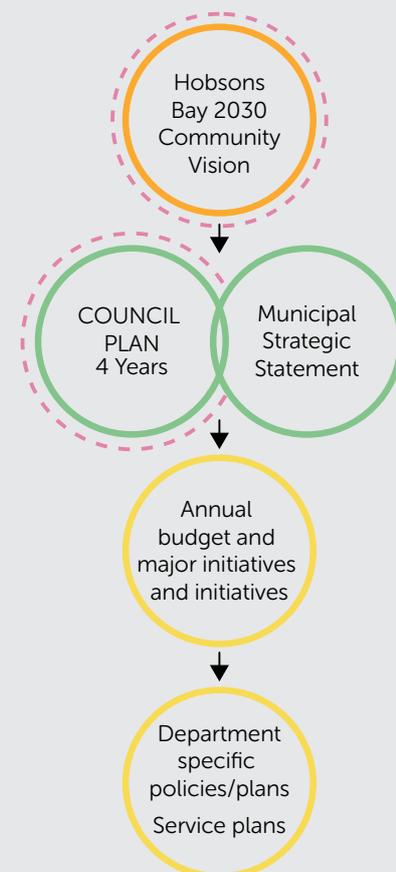
Under the *Local Government Act 1989*, the primary objective of councils is to work towards improving the overall quality of life of people in the local community. In addition, councils are required to deliver the services they know the community wants and to address identified community needs.

In addition, the Public Health and Wellbeing Act 2008 gives councils an important role to "seek to protect, improve and promote public health and wellbeing".

In order to accomplish these responsibilities, Council's strategic framework allows the organisation to identify community needs and aspirations over the long term (through Hobsons Bay 2030 Community Vision), Plan and carry out the required work in the medium term (through the Council Plan), and ensure the required resources are available (through the Strategic Resource Plan and annual budgets).

It should be noted that the Hobsons Bay 2030 Community Vision together with the Council Plan meet Council's legislative requirement for an integrated Municipal Public Health and Wellbeing Plan (MPHWP), as per Section 27 of the *Public Health and Wellbeing Act 2008*.

### Planning Framework



The Hobsons Bay 2030 Community Vision together with the Council Plan meet Council's legislative requirement for an integrated Municipal Public Health and Wellbeing Plan (MPHWP), as per Section 27 of the *Public Health and Wellbeing Act 2008*.

## **The community's vision for Hobsons Bay**

Hobsons Bay 2030 Community Vision was developed by the community for the community and will guide Council's work until 2030.

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. Council, together with stakeholders and the community, all have a role to play in achieving the community's vision.

Council will work towards the community vision through the development of four yearly Council Plans that describe what Council will do towards the vision and priorities within the corresponding four year term.

Implementation of the Council Plan will be achieved through annual action plans and subsequent annual budgets. Hobsons Bay 2030 will also inform the direction for future Council policies and work including land use policies such as the Municipal Strategic Statement, social and economic policies, and strategic infrastructure plans.

# Hobsons Bay 2030 Community Vision

## Vision

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

### Priority 1:

#### Visionary, vibrant, accountable urban planning

Plan for future growth while being sympathetic to heritage and environment and promoting neighbourhood character and sociability.

The primary considerations are: strategic planning, residential development including high rise, industrial land regeneration and open community spaces.

### Priority 2:

#### Community wellbeing and inter-connection

We, the Hobsons Bay community, accept and celebrate everyone. We engage all Hobsons Bay residents in order that they can access the community services and activities through various groups, formal and informal (e.g. sport, recreation, the arts, meet ups, cultural, charity, volunteer and service groups).

We are about making services accessible and visible for all (e.g. through multilingual signage, better infrastructure). We are committed to creating a safe community environment.

### Priority 3:

#### Growth through innovation, access to local jobs, technology and education

Make Hobsons Bay a first choice for future-focussed business and investment. Provide local opportunities for people to skill, re-skill or up-skill in preparation for the future employment needs.

Ensure the future workforce has easy and equitable access to primary through to tertiary education, and robust technology infrastructure by advocating to the state government on behalf of Hobsons Bay.

### Priority 4:

#### Proactive enrichment, expansion and conservation of the natural and urban environment

Council to be responsive and timely, to promote an active quality of life, beautification, equity, safety and wellbeing.

Provide diverse flora and fauna including integrated green initiatives such as urban access corridors connecting between natural, residential and industrial areas.

### Priority 5:

#### Activate sustainable practices

Council leads and supports the community in addressing climate change, water management and greenhouse gas emissions and supports with adequate funding with an eye for innovation, inspiration and collaboration.

### Priority 6:

#### An accessible and connected community

To improve and increase our existing public transport system through improving roads, rail and shared paths to consider all the needs of the community including people with a disability, families and older people.

Using our waterfront asset as a springboard for innovative connections with water mobility solutions.

## About the Council Plan

The Council Plan is developed every four years in accordance with legislative requirements in the *Local Government Act 1989*. It is based on a planning framework that aligns the Hobsons Bay 2030 Community Vision to the planning, development, resource allocation and service provision undertaken by Council for the Hobsons Bay community.

The *Local Government Act 1989* outlines the planning and accountability reporting requirements for councils. It requires that the Council Plan is reviewed annually and adjusted if necessary to ensure it remains up to date and relevant.

The Council Plan is made up of four goal areas that align with the six key priority areas of the Hobsons Bay 2030 Community Vision:

Council Plan goal area:	Aims to achieve progress towards Hobsons Bay 2030 Community Vision priority area:		
<p><b>Goal 1</b> An inclusive, and healthy community</p> <p>enhancing the health and quality of life of the community through the equitable provision of quality services and opportunities for greater wellbeing.</p>	<p><b>Priority 2:</b> Community wellbeing and inter-connection</p>	<p><b>Priority 3:</b> Growth through innovation, access to local jobs, technology and education</p>	
<p><b>Goal 2</b> A great place</p> <p>ensure Hobsons Bay is a vibrant place to live, work and visit.</p>	<p><b>Priority 3:</b> Growth through innovation, access to local jobs, technology and education</p>	<p><b>Priority 6:</b> An accessible and connected community</p>	<p><b>Priority 2:</b> Community wellbeing and inter-connection</p>
<p><b>Goal 3</b> A well-designed, maintained and environmentally sustainable place</p> <p>manage future growth and development to ensure it is well designed and accessible while protecting our natural and built environments.</p>	<p><b>Priority 4:</b> Proactive enrichment, expansion and conservation of the natural and urban environment</p>	<p><b>Priority 5:</b> Activate sustainable practices</p>	<p><b>Priority 1:</b> Visionary, vibrant, accountable urban planning</p>
<p><b>Goal 4</b> A Council of excellence</p> <p>be a leading and skilled council that is responsible, innovative and engaging in order to deliver excellence in all we do.</p>	<p><b>Vision</b> By 2030, embracing our heritage, environment and diversity, we - the community of Hobsons Bay - will be an inclusive, empowered, sustainable and visionary community led and supported by a progressive Council of excellence</p>		

Each goal area is made up of a range of strategic objectives that describe what Council will do. The delivery of each objective is supported by initiatives and major initiatives (major projects, services or programs)

identified through the annual budget. Council will measure performance against the Council Plan primarily through the annual community survey and the Local Government Performance Reporting Framework (LGPRF).

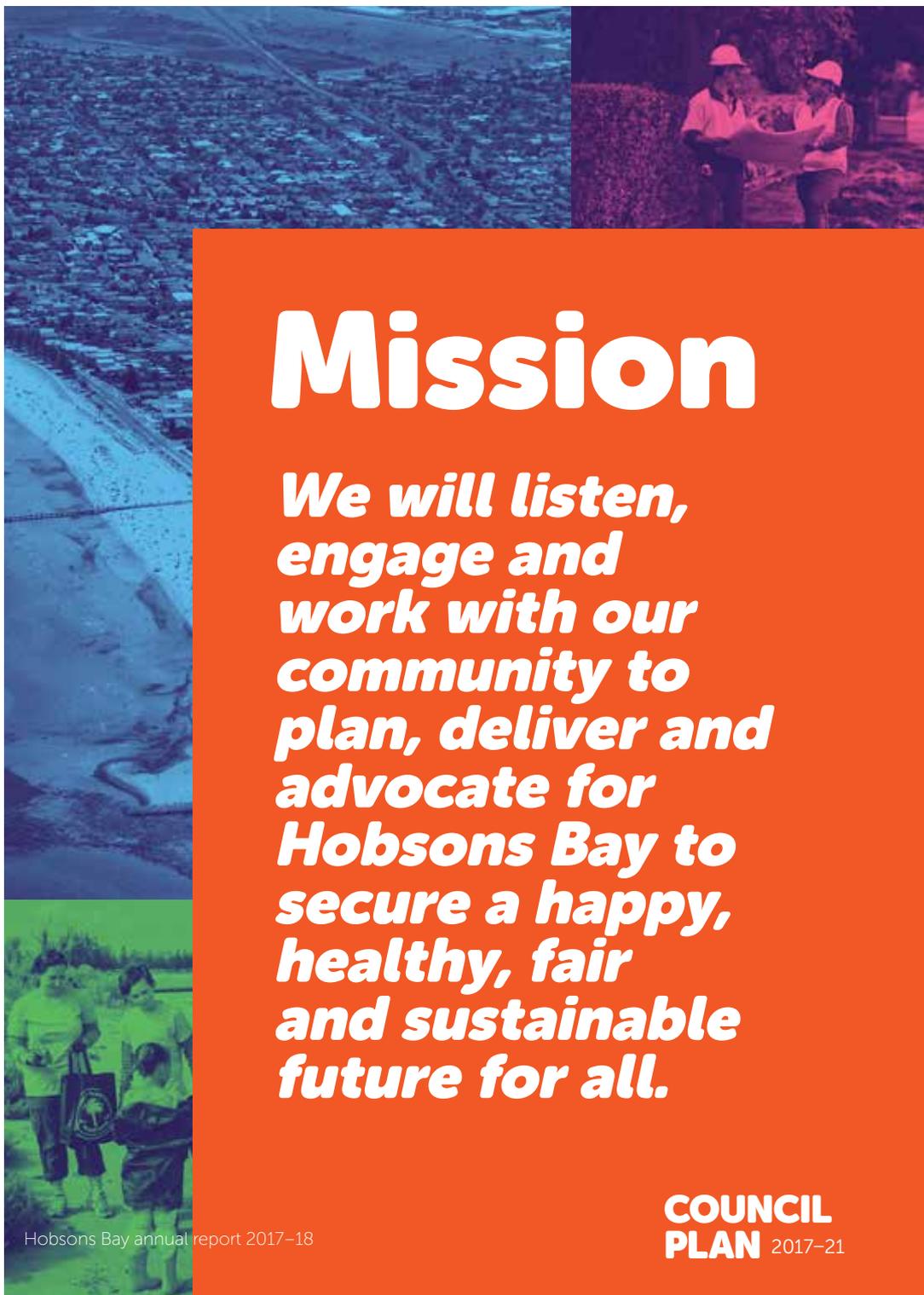


# Our Organisation



## **Our mission and values**

All staff and Councillors work towards meeting the mission and values of the organisation as set out in the Council Plan.



# **Mission**

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

**COUNCIL  
PLAN 2017-21**



# Values

***Respectful***

***Community driven  
and focussed***

***Trusted and reliable***

***Efficient and responsible***

***Bold and innovative***

***Accountable  
and transparent***

***Recognised***

## Organisational structure

The current organisational structure includes three directorates with a total of 765 staff, headed by the Chief Executive Officer (CEO) who is employed by and reports to, the elected Council.

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**Chief Executive Officer**

Aaron van Egmond

Responsible for the implementation of the Council Plan and providing advice to Council on the performance of the organisation.

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**Senior officers reporting directly to the CEO**

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**Director Corporate Services**

Andrew McLeod

Responsible for Organisation Development, Councillor Support, Finance, Information Services, Governance and Local Laws, Customer Focus, Corporate Planning and Performance and Continuous Improvement and Innovation.

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**Director Infrastructure and City Services**

Sanjay Manivasagasivam

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

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**Director Sustainable Communities**

Penelope Winslade

Responsible for Planning, Building and Health Services, Cultural and Economic Development, Strategy and Advocacy, Learning Communities, Community Care, and Family, Youth and Children's Services.

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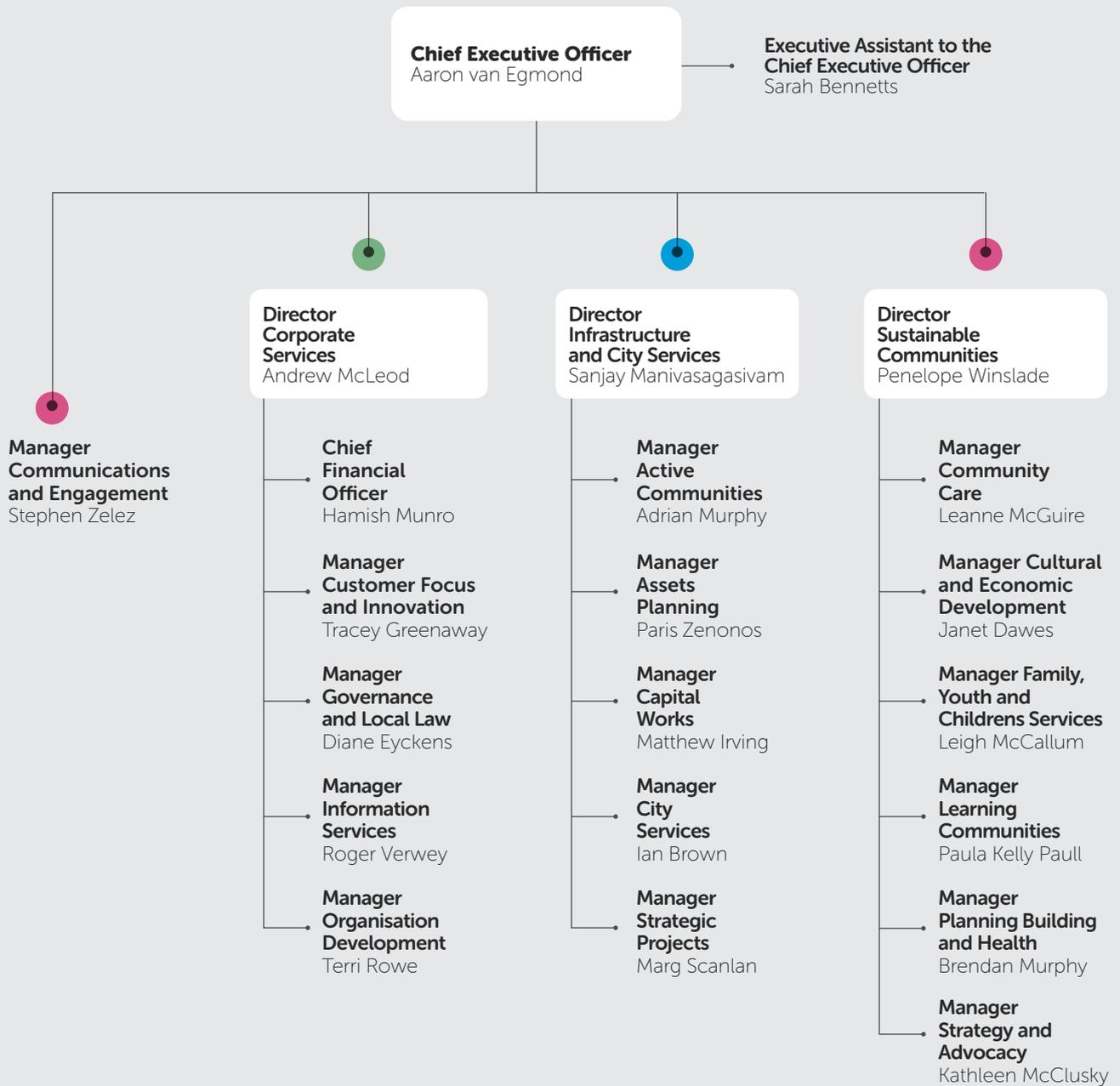
**Manager Communications and Engagement**

Stephen Zelez

Responsible for Community Engagement and Strategic Communications.

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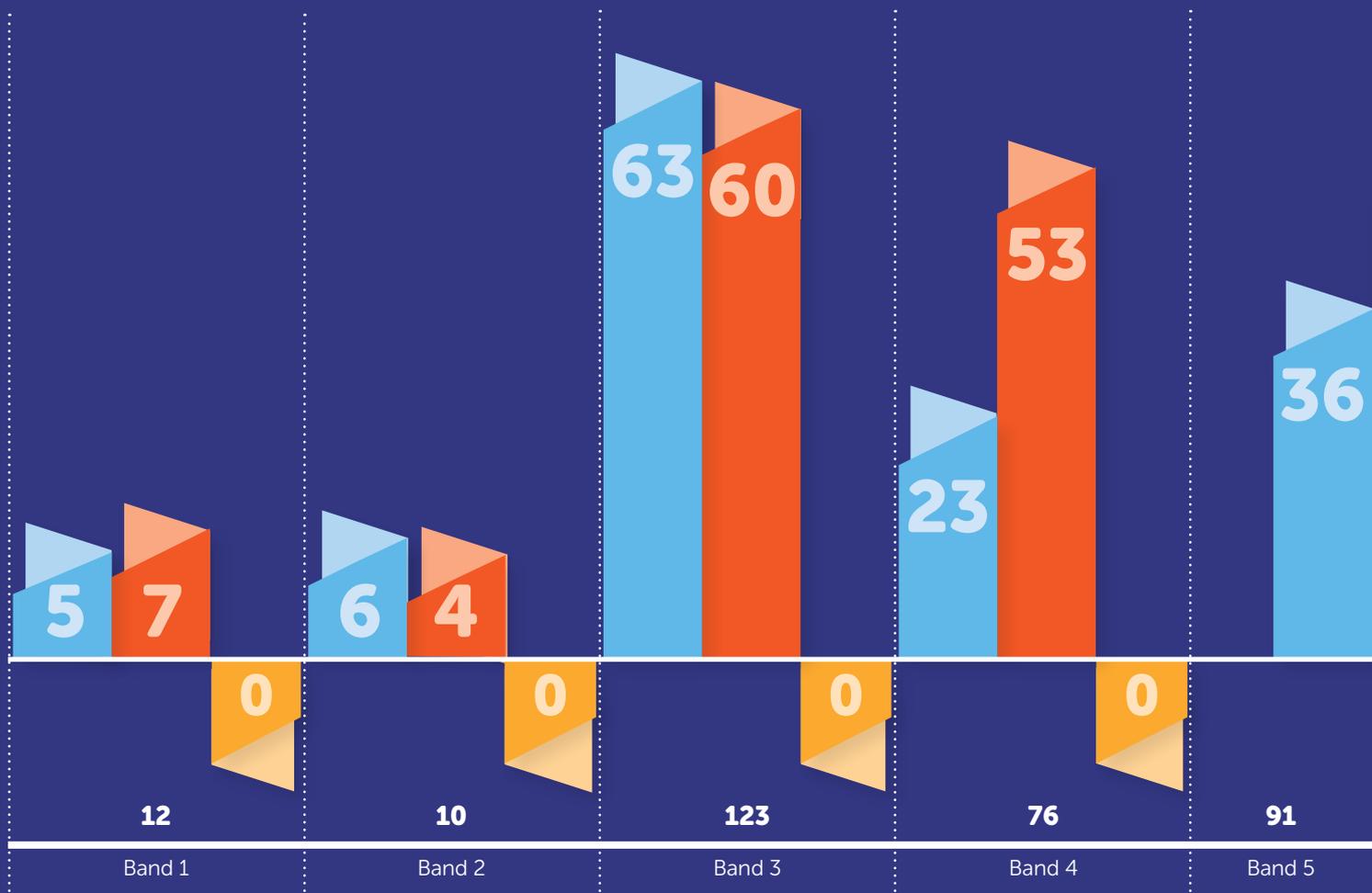
\*Commenced 12 June 2018



## 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.

Council currently employs a total of 535 full time equivalent positions across a range of banding levels totalling 765 people. The workforce turnover at Hobsons Bay is currently at 13.07 per cent (an increase of 2.07 per cent from last financial year). A total of 9 per cent (or 68 people) of the workforce at Hobsons Bay has worked at Council for 10 years or more.

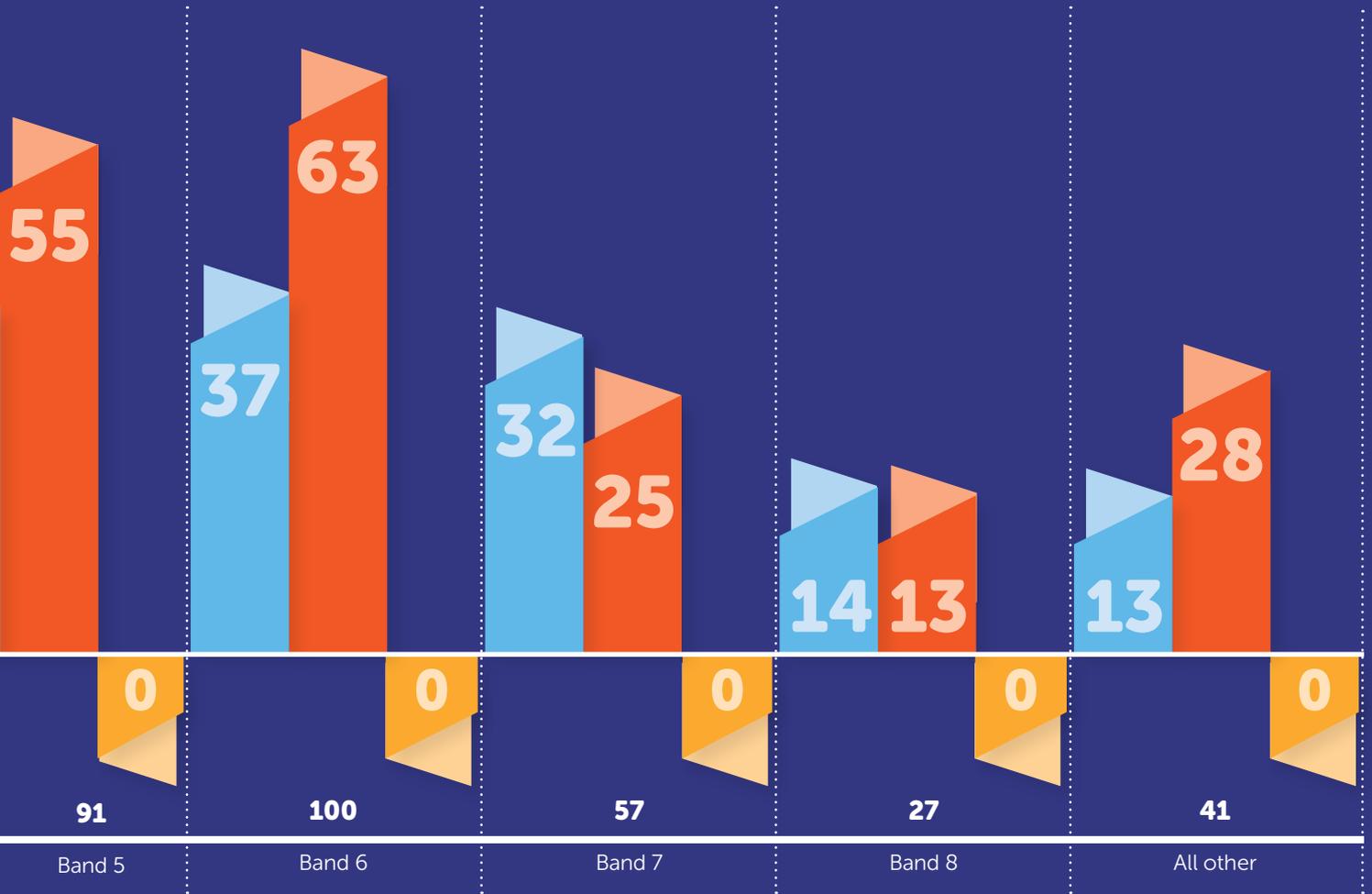


Total employees by employment classification and gender

Full Time Equivalent positions.

# 765

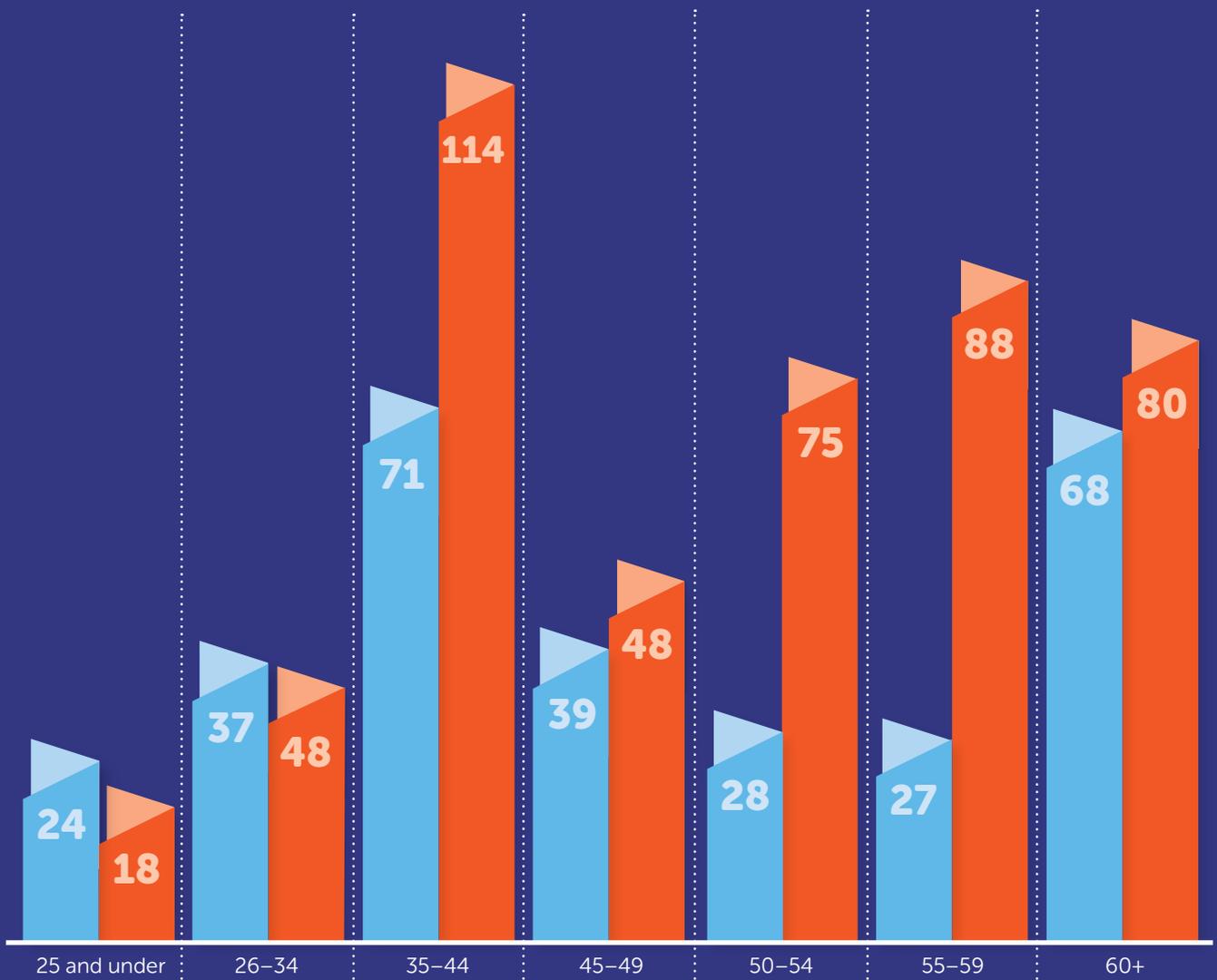
Total number of Council employees



● Male ● Female ● Other

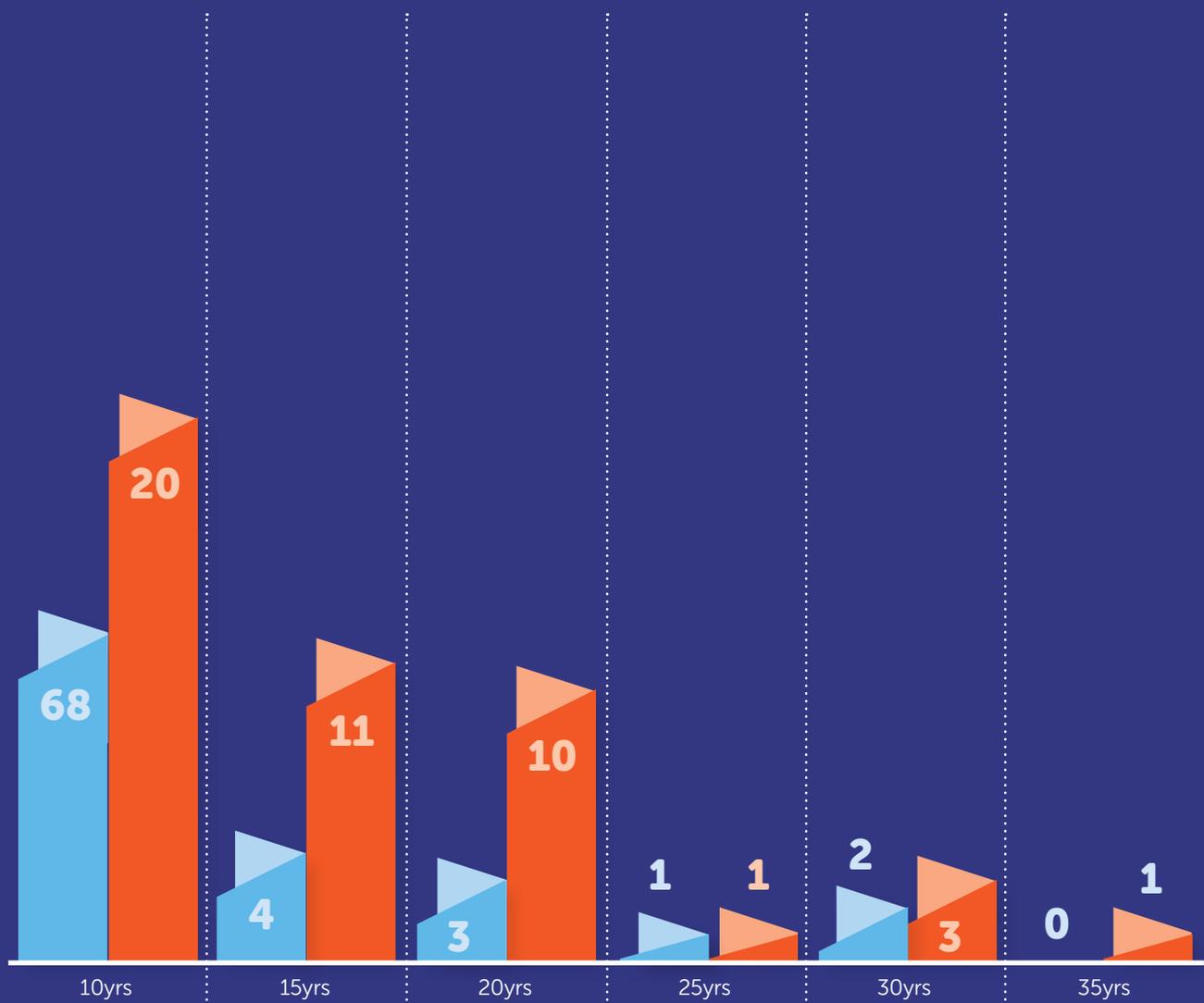
## Council workforce by age

● Female ● Male



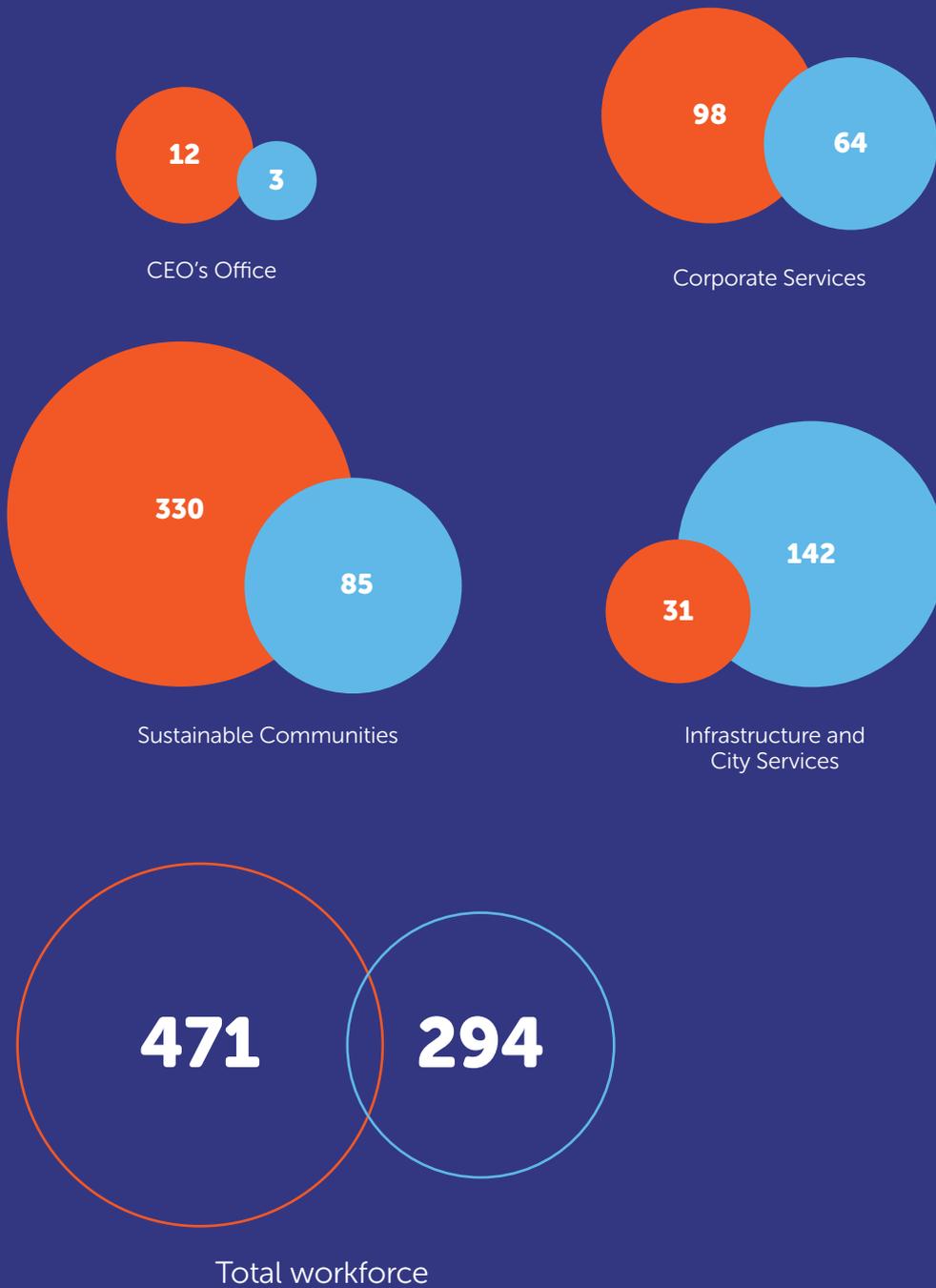
## Council workforce by length of service

Female Male



## Council workforce by directorate

● Female ● Male





## Other employee matters

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

Local government needs to change. There is no doubt about that. Our Council Plan identifies this; change must occur now and be ongoing if the aspirations for the residents of Hobsons Bay outlined by this Council are to be realised, particularly in the context of rate capping, rising community expectation and the ever-increasing diversity of our community needs.

Council will need to extend the influence of its values, its leadership capability and its accountability orientation towards community led outcomes. Approaches to engaging with the Hobsons Bay community need to be more than opinion seeking, reflecting true participative engagement. Our financial sustainability and connection to the realities of a rate capped environment must rapidly become a priority and our approach to rules and regulation needs to move from compliance to risk orientated, remaining transparent yet enabling effective service delivery.

### 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 2018–19 period, there were 227 staff wellbeing activities attended by 1,166 participants.

### Occupational health and safety

Council is committed to the safety, health and wellbeing of its employees and continuous 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 from SafetyMAP (Safety Management Achievement Program).

During the 2018–19 period, Council received:

- 19 WorkCover claims (six more than last financial year)
- 93 workplace injury reports (nine less than last financial year)
- 206 total days lost for work-related injuries (37 days less than last financial year)

### 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 2018–19 period, Council conducted 209 internal training courses totalling 6,179 hours of professional development for our staff.

Additionally, 15 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 through Contact Officers.

The EEO 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.

Council aims to do this by:

- providing opportunities for women in management and senior management positions
- continuing the commitment to flexible workforce arrangements, including flexible parental leave and support for working from home, along with places to cater for breastfeeding, a 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 consideration 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
- working towards supporting opportunities to strengthen gender equity within traditional dominant gender roles such as maternal and child health (MCH) and engineering



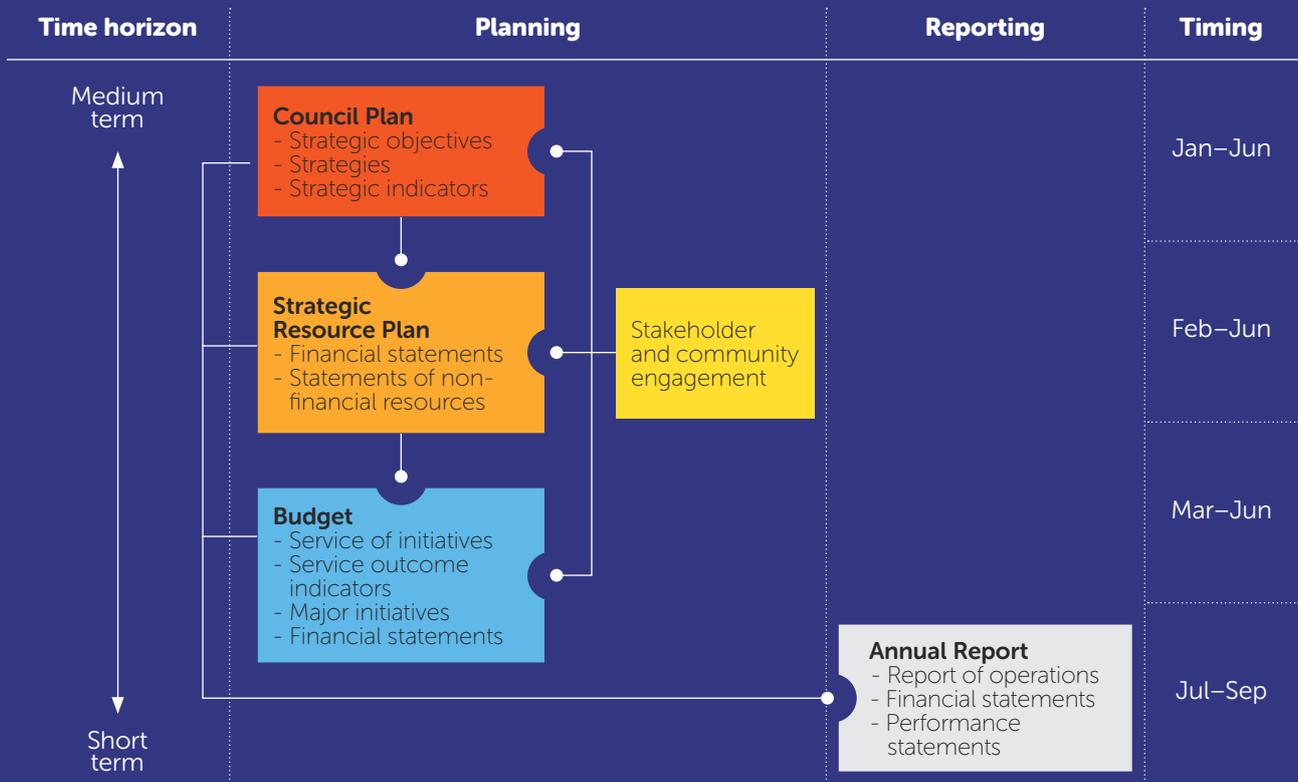
**Our  
performance**



## **Our 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.

The *Local Government Act 1989* outlines the planning and accountability reporting requirements for councils. Alongside its planning requirements, it requires that an annual report is published in respect to each financial year. The following diagram shows the relationship between the key planning and reporting documents that make up the planning and accountability framework for councils.



The next sections provide a report of Council’s performance for the 2018-19 financial year against each goal area of the Council Plan. Performance has been measured as follows:

- results achieved in relation to the initiatives and major initiatives identified in the budget
- results against the prescribed service performance indicators and measures
- results against community satisfaction with services and programs provided by Council as outlined in the Council Plan



## **An inclusive and healthy community**

Enhancing the health and quality of life of the community through the equitable provision of quality services and opportunities for greater wellbeing.

Our community has told us that they like Hobsons Bay because of the services and facilities available, and they hope that, by 2030, services and facilities will be increased and improved.

Portions of our population are vulnerable to a range of health and wellbeing factors. In particular, the impact of mental health disorders, such as depression, is significant for people in Hobsons Bay, especially among young people. A significant percentage of males are overweight, and a significant number of residents do not engage in adequate physical activity. Many of the health issues experienced by Hobsons Bay residents are preventable through access to the right services and infrastructure that supports healthy living.

This goal area, therefore, aims to achieve progress towards Priority Two of the Hobsons Bay 2030 Community Vision, which calls for access to services and activities. It also includes an objective aimed at meeting Priority Three of the Hobsons Bay 2030 Community Vision, which calls for equitable access to primary through to tertiary education.

When asked what Council should prioritise within its Council Plan 2017–21, the community supported the priorities of the Hobsons Bay 2030 Community Vision by indicating that they would like to see more services for mental health, more community projects and programs to increase resilience and support those most vulnerable in the community, and increased options for education, particularly tertiary education within the municipality.

Council also received many suggestions for improvements to recreation facilities and community facilities and spaces. These related primarily to upgrades and expansions of existing infrastructure. Council has a range of roles it undertakes to address these issues, including listening to what the community needs; working with other levels of government, service providers, not for profit organisations and the private sector to respond; building and maintaining community, recreational and sporting facilities, and natural spaces; delivering accessible and culturally appropriate services; and supporting and facilitating community-led projects that build resilience, helping people and organisations reach their full potential.

Recommendations from the Royal Commission into Family Violence have also encouraged state and local governments to work together to reduce family violence. Council has an ongoing role to play in local leadership, planning, service provision, developing facilities, creating safe public environments and as an employer in the community.

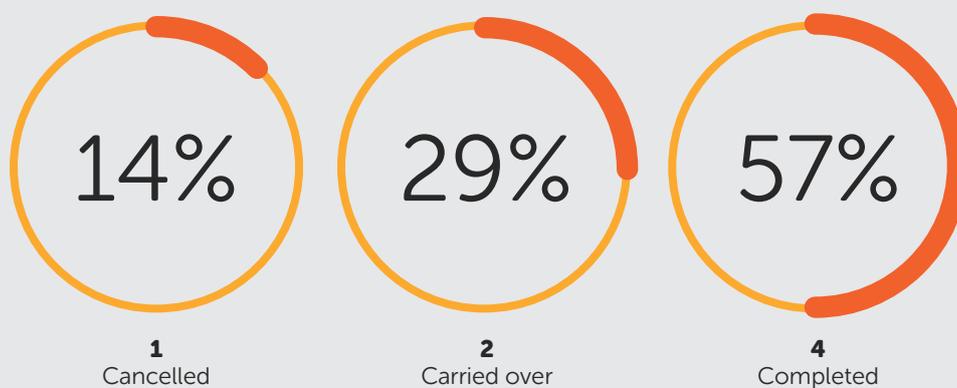
## Results and achievements

There were seven initiatives and three major initiatives within this goal area. By 30 June 2019, 57 per cent (four) of the initiatives and 100 per cent (three) of major initiatives were completed.

Progress of major initiatives



Progress of initiatives



## In 2018–19 initiatives completed include:

- in-home support services (domestic assistance, personal care and in-home respite) were successfully transitioned across to Uniting AgeWell and they are continuing to deliver these services to residents
- the National Disability Insurance Scheme (NDIS) rollout was implemented with a significant number of clients transitioned to receive services through the scheme
- the Emergency Management Planning legislation reforms that establish an integrated, coordinated and comprehensive approach in planning for emergencies at the state, regional and municipal levels have been implemented and are now an ongoing practice of Council's emergency management
- a new volunteer management database was rolled out and a Volunteer Week celebration was held as part of the implementation of the Volunteer Strategy that guides the planning, resourcing and management of the volunteering sector
- six parent focussed programs were delivered on the Communities That Care (CTC) model to reduce problem behaviours among young people that include harmful substance use, low academic achievement, early school leaving, sexual risk-taking, and violence
- the draft Hobsons Bay Aquatic Strategy to guide the development of our aquatic facilities for the next 10 years was developed and placed on public exhibition
- the design for Altona Sports Centre expansion was finalised with external funding secured

## **Snapshot of service delivery**

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

## Immunisation

Childhood immunisation rate:

# 11,992

immunisations given out (874 more than in 2017-18) with 6,453 people immunised (schools not included)



## 94.88%

12-15 months  
(0.88% higher than 2017-2018)

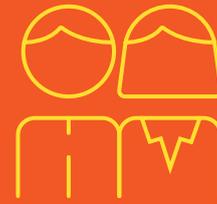
## 92.75%

24-27 months  
(2.75% higher than 2017-18),

## 95.09%

60-63 months  
(0.09% higher than 2017-18)

## Youth services



# 280

young people were provided with counselling services (61 less than 2017-18)

# 513

sessions of one-on-one counselling services delivered (181 hours less than 2017-18)

# 140

young people consulted for the development of programs and service delivery across Hobsons Bay UP and Council

## Early years and family services

# 201

children assisted by the preschool field officer program (three more than in 2016-17)

# 440

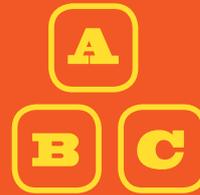
facilitated playgroup sessions provided (30 less than in 2016-17)

# 20

home visits provided to families enrolled in the Smalltalk program

# 184

support visits to Early Childhood Education and Care services across the municipality



# 108

families assisted by the Family Support Service (42 less than in 2016-17)

# 2

Parent Education Forums provided – School Readiness and Raising Resilient Pre-schoolers

# 8

Early Years Educator Network opportunities provided



# 40

parents participated in capacity building programs to support their children and families

# 5,250

direct engagements with young people through programs and services



## Maternal and child health

# 1,293

birth notifications received (six less than 2017-18)

# 10,782

Maternal Child Health key ages and stages sessions provided (230 less than 2017-18)

# 82

families received the Enhanced Maternal and Child Health service (11 more than 2017-18)

# 115

families assisted by the Family Support Service (seven more than 2017-18)

## Community centres

# 3,185

activities and programs delivered at the Laverton Community Hub (569 less than 2017-18)

# 1,184

activities and programs delivered at the Seabrook Community Centre (310 less than 2017-18)



## Services for older residents

# 30,932

hours of respite for carers was provided to support their role (1,122 less than 2017-18)

# 51,089

hours of services were provided to older residents to assist them to continue living at home and in their community (3,909 less than 2017-18)



## Library service

# 1,139

programs delivered at the libraries (88 more programs than 2017-18)

# 48,030

participants in library programs (2,207 more participants than 2017-18)

# 4,596

new library borrowers (488 less than 2017-18)

# 649,500

total library customers (28,617 less than 2017-18)

# 594,372

total library loans (2,029 more than 2017-18)

# 226,262

hours of internet usage provided in the libraries (23,994 less than 2017-18)



## Implementing Council's social policies

Council has a key role to understand the needs of the local community and to build a municipality that provides equitable opportunities to enhance wellbeing for all. In order to support this, Council has a range of social policies that provide an understanding of the community and organisational strategic direction. Some of the social policies have approached or are approaching their end dates, and therefore a review was conducted in 2018 which recommended an integrated social policy for 2019-23, A Fair Hobsons Bay for All. The existing social policies will continue to be carried out until the adoption and implementation of a new policy.

The following section provides an overview of key achievements undertaken as a result of Council's social policies during 2018-19.

### Disability Access and Inclusion Strategy 2013-17

#### Key objectives:

- Council would like for people with disabilities in Hobsons Bay to get around easily
- Council would like for people with disabilities to be able to actively participate in the community
- Council would like to increase awareness and acceptance of people with disabilities, their families and carers
- Council would like for people with disabilities to be better supported to achieve their full potential

#### What we did:

- implementation of stage four of the Accessible Beaches Project at Altona and Williamstown beach. This year an additional beach wheelchair (independent chair) was added to Altona Beach

- provided a submission in relation to the Department of Health and Human Services Draft Disability Action Plan
- supported the 'Sports for Everyone' project in collaboration with the University of Melbourne and the Hobsons Bay Community Fund, where students produced a guide for sporting clubs
- developed a comprehensive 10 year implementation plan to deliver the Open Space Strategy that includes a specific program for local and neighbourhood community parks
- implementation of a range of events and activities for International Day of People with a Disability 2018
- implementation of a range of arts and cultural programs and activities including a learning program for young people with mental impairments at Wood Streets Arts Space

- promotion of the 'Come in, we're accessible' website and resources on the Hobsons Bay Business website and through the Hobsons Bay Business e-Works newsletter

## **Ageing Well Strategy 2007-17**

### **Key objectives:**

- an age friendly community is a place which provides opportunities to enhance quality of life as people age through inclusion and participation
- Council will ensure that Hobsons Bay will be a municipality which values diversity, promotes social connections and encourages participation and cooperation
- Council will actively provide, plan and advocate for the provision of a wide range of appropriate services which address the needs of older residents
- Residents will benefit from appropriate open channels of communication which facilitate both the dissemination and gathering of information

### **What we did:**

- delivery of six community transport outings targeted toward eligible residents at risk of social isolation
- implementation of the 2018 Emergency Management Community Awareness and Education Plan (incorporating a focus on vulnerable community members).
- supported events that promote social inclusion for seniors via events and festivals funding. Nine events were delivered as part of Seniors Week 2018 to encourage social connections for older people

- delivery of pop-up sessions to assist aged-care residents at Port Phillip Village to receive 1:1 technology assistance
- delivery of four health workshops for older people to improve mental health with 60 people attending
- held a community celebration event at the Hobsons Bay Men's Shed with over 250 people attending
- supported a research project in collaboration with Deakin University to improve the understanding of the gambling attitudes and behaviours of older adults

## Children and Young People's Plan 2014–18

### Key objectives:

- a municipality where children and young people belong, connect, contribute and succeed

### What we did:

- implemented a range of programs for children and young people, such as workshops to support creative development and the exhibition of young people's work
- engagement with SmallTalk families and facilitators increasing home visit support uptake by 50 per cent
- a collaboration with Youth Services and external stakeholders offering five young people the opportunity to participate in Science, Technology, Engineering and Mathematics (STEM)/Entrepreneurial training and paid work experience under the auspice of the Western Business Accelerator and Centre of Excellence
- delivery of Child Safe training to Council staff
- provided submissions in relation to the Mental Health Inquiry by the Productivity Commission and the Victorian Royal Commission into Mental Health
- redesigning of the children's section of the library website to improve navigation and accessibility
- implementation of a weekly after-school program (Cre8tive Kids Club) at five libraries with over 1,000 attendances to sessions
- partnership with Orygen Youth Health resulting in key programs including 'Tuning into Teens', the Communities That Care Board, and a community forum
- supported the delivery of the Scarf program in Hobsons Bay to provide education and training pathways for 14 young people from CALD backgrounds

## Multicultural Policy 2016–20

### Key objectives:

- people of all backgrounds will be able to fully express their cultural identities and share their traditions with the community

- people of all cultural backgrounds will be able to access and participate in the opportunities required to enjoy a secure and healthy life
- people of all cultural backgrounds will be able to access Council services, facilities, programs, resources and decision making processes

### What we did:

- delivered and supported cultural programs that built pathways of connection through the arts, such as workshops facilitated through the Woods Street Arts Space, multicultural exhibition at the Louis Joel Arts and Community Centre, and monthly Aboriginal Planned Activity Group creative sessions
- celebration of National Volunteer Week including a morning tea and acknowledgement of long-service for Council Volunteers
- supported community-led civic participation projects including a Street Library at Altona Gate Shopping Centre, 19 new Street Libraries across Hobsons Bay, a play production exploring intergenerational family relationships and identity in our migrant families, foundations laid for an interactive green space and community garden at Brooklyn Community Hall, and delivery of stage one of The Pickling Shed (re-purposing potential food waste)
- delivered Cultural Diversity Week 2019 with over 25 local events and activities
- delivered the Interfaith Spring Lunch event in partnership with the Hobsons Bay Interfaith Network
- delivered the Mabo Day community festival as part of Reconciliation week
- facilitated a workshop 'Starting a new business: For new migrants and asylum seekers'
- delivered event management and capacity building workshops
- translated the 'Supporting or objecting to a planning permit application' fact sheet in different languages

## **Gender Equity Policy Statement 2014**

### **Key objectives:**

- 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

### **What we did:**

- participated in '16 days of activism against gender violence'
- provided a submission in relation to the draft Gender Equality Bill
- supported community-led civic participation projects including a trial of a pregnancy and post-partum support group at Walker Close Community Centre
- supported events that promote social inclusion for the LGBTIQ+ communities and women and girls including; the Miss Gay and Miss Transsexual Australia International program for Midsumma, and Triathlon Girls Sport Victoria
- delivery of the Daughters of the West program in partnership with the Western Bulldogs
- delivered a Maternal Child Health Forum focussed on family violence and child trauma, to reinforce connections between local families and service providers in Hobsons Bay
- undertook building redevelopment and renewal projects at P.J. Lynch Reserve (Altona North) and B.F. Jackson Pavilion (Laverton) to incorporate female friendly facilities and increase participation of women and girls in sports

## 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, present and emerging 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 Shire Council 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 2018–19 period, Council also:**

- held a flag raising ceremony for NAIDOC week 2019 during which Aboriginal and Torres Strait Islander singer Jessie Lloyd performed and local community members raised the Aboriginal and Torres Strait Islander flags. The keynote speaker at this event was Charles O'Leary, a Director of Wangal United Aboriginal Corporation and an Atlantic Fellow for Social Equity
- received endorsement from Reconciliation Australia on the inaugural Reconciliation Action Plan 2019–21 and commenced implementation from 1 January 2019
- facilitated a number of Reconciliation Action Plan implementation workshops with staff
- facilitated a number of staff workshops to build confidence in incorporating Acknowledgements of Country respectfully and with value to community events and programs
- supported the Indigenous Literacy Project through a fundraising event in partnership with Friends of Williamstown and the Newport Libraries
- delivered community events during Reconciliation Week at libraries
- held staff and community healing workshops with Wayappa Wurrk practitioner and Aboriginal consultant, Rowena Price
- celebrated Mabo Day by holding a traditional community and sponsoring Gerib Sik, a Torres Strait Islander dance troupe to travel to Hobsons Bay to perform for the local community as part of Reconciliation

# Results

Council will	Status
<b>Objective 1.1 Provide access to high quality services that enhance community health and wellbeing</b>	
1.1.1 Implement Council's decision in regard to the future delivery of community aged care	✓
1.1.2 Work with the National Disability Insurance Agency in regard to implementation of the National Disability Insurance Scheme (NDIS) rollout across Hobsons Bay	✓
1.1.3 Implement Emergency Management Planning Legislation changes	✓
1.1.4 New Library Management System (LMS) planning, implementation and integration with current library technologies	>
<b>Objective 1.2. Deliver, support and facilitate projects and programs that encourage equity and diversity, so everyone can reach their full potential</b>	
1.2.1 Identify and implement priorities from the Volunteer Strategy	✓
1.2.2 Deliver the Communities That Care (CTC) model	✓
<b>Objective 1.3. Ensure all community members will have access to quality community, sport and recreation facilities, cultural experiences and open spaces that encourage a healthy and active lifestyle</b>	
1.3.1 Develop an Aquatic Strategy	✓
1.3.2 Finalise design of the Altona Sports Centre expansion	✓
<b>Objective 1.4. Work in partnership with stakeholders to advocate to all levels of government for quality education, training and lifelong learning opportunities for all community members</b>	
1.4.1 Co-design, plan and deliver a Creative Technology Hub at Seaworks	>
1.4.2 Establish a Library, Contemporary and Cultural Heritage Plan	X
<b>Objective 1.5. Understand the current and future needs of our community, and work to ensure those most vulnerable in our community are safe and have equitable and timely access to the support they need</b>	

■ Major Initiatives are highlighted

## KEY

 Completed | 
  Carried over | 
  Cancelled | 
  Deferred |

## Results

### Council will measure community satisfaction with performance against

### Annual Community Survey 2018–19 Result

Youth services	68
Aged services and supports	74
Disability services	69
Playgroups	73
Kindergarten support and central enrolment	80
Immunisations	89
Maternal and child health	87
Occasional and family day care	75
Programs that support vulnerable communities and promote fairness	67
Libraries	86
Provision and maintenance of community facilities and venues for hire	78
Arts and cultural activities	75
Provision of sports, ovals and other local sporting/ recreation facilities	76
Amount of opportunities to volunteer	73
Their service to schools, tertiary education and local learning opportunities	76
Access to quality internet access in Hobsons Bay	59
Council's representation, lobbying and advocacy on behalf of the community	63
Access to health services (e.g. GPs, dentists, podiatrists, psychologists)	84
<b>Reduced rate of family violence incidents reported to police</b> (Victoria Police, Crime Statistics Agency, Apr 2018 – Mar 2019)	<b>1,065 incidents (up ten per cent from previous year)</b>

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

<b>Service — Indicator [measure]</b>	<b>2015–16 Result</b>	<b>2016–17 Result</b>	<b>2017–18 Result</b>	<b>2018–19 Result</b>	<b>Performance Commentary</b>
<b>Maternal and Child Health (MCH)</b>					
<b>Satisfaction</b>					
<i>Participation in first MCH home visit</i> [Number of first MCH home visits/number of birth notifications received]	100%	99.92%	99.06%	<b>99.45%</b>	This has remained consistent over the last few years. Council continues to deliver high standard in Maternal and Child Health services
<b>Service Standard</b>					
<i>Infant enrolments in MCH service</i> [Number of infants enrolled in the MCH service (from birth notifications received)/ number of birth notifications received]	99%	102%	101.25%	<b>100.78%</b>	This has remained consistent over the last few years. Council continues to deliver a high standard in Maternal and Child Health services
<b>Service Cost</b>					
<i>Cost of MCH service</i> [Cost to Council of the MCH service/ hours worked by MCH nurses]	\$79.63	\$87.97	\$87.61	<b>\$97.01</b>	Number of hours that MCH nurses were available for consultations was reduced due to additional training
<b>Participation</b>					
<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]	74%	72%	74.42%	<b>73.21%</b>	Overall participation rate was down, this is related to the reduction of number of hours that MCH nurses were available for consultations due to additional training
<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]	65%	60%	75.00%	<b>62.50%</b>	

Material variations will be provided where the variance is greater or less than 10 per cent of the previous financial year's result.

Service — Indicator [measure]	2015–16 Result	2016–17 Result	2017–18 Result	2018–19 Result
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## Libraries

### Utilisation

#### Library collection usage

[Number of library collection item loans/number of library collection items]	3.64 items	4.29 items	4.60 items	<b>4.84 items</b>
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### Material Variations

The 2018-19 utilisation result is balanced in the middle of the permissible range and demonstrates that the library collections are of an appropriate size and quality for the demand placed on them by the community. We have seen an improvement in this result compared to previous years - the main factors being an increase in circulation activity, particularly associated with e-lending, a modest reduction in the size of the physical collection and increased efforts to ensure the collection meets community interests and borrowing patterns.

### Resource standard

#### Standard of library collection

[Number of library collection items purchased in the last five years/number of library collection items]	77%	60%	59.79%	<b>65.17%</b>
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### Material Variations

A well-balanced result, demonstrating that library collections consist primarily of newer materials, boosting the quality, appearance and relevance of the collection, while still retaining a number of older titles for range and diversity, and ensuring that old and rare out of print materials such as those found in the Heritage collection are still accessible for the community. This improved result compared to previous years is also due to improved collection management practices including identification of older worn and out of date items, and targeted acquisitions to refresh aging collections.

### Service Cost

#### Cost of library service

[Direct cost to Council of the library service/number of visits]	\$8.92	\$7.44	\$7.51	<b>\$8.06</b>
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### Material Variations

A slight increase in cost per visit as a result of a small increase in direct costs and a slight drop in total visits to physical libraries compared to the previous year. The lower visits can be largely attributed to the temporarily reduced service at Altona Library from July to October 2018 during renovation works and is expected to return to at least 2016-17 levels in 2019-20. Note that cost per visit remains lower than 2015-16 result and similar to 2014-15 results.

### Participation

#### Active library members

[Number of active library members/municipal population]	22%	19%	18.80%	<b>20.36%</b>
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### Material Variations

This result is comfortably in the expected range and slightly higher than previous years. The reduction in active library membership in the longer term can be largely attributed to an increase in services accessed at the library that no longer require a library membership - notably WiFi, some Print/Copy services as well as participation in library events and programs which continue to be a stand out service for the Hobsons Bay Community and beyond.

<b>Business area</b>	<b>Description of services provided</b>	<b>Net Cost Actual Budget Variance \$000</b>
Active Community Support	Provision of social support and activity options for older residents and respite for carers through centre based activities, recreational and social events and outings	14 (679) <b>(665)</b>
Community Service Delivery	Provision of high quality in home support services and food services to frail older adults, younger people with disabilities and/or their carers	1,877 (1,321) <b>(556)</b>
HACC Intake and Assessment	Provision of broad living at home assessments for older residents and residents with a disability with a view to determining resident eligibility for service provision	88 (89) <b>(176)</b>
Home Care Packages Program	Responsible for delivering 202 Level Two packages across the municipalities of Wyndham, Maribyrnong and Hobsons Bay to assist eligible people to remain living at home	98 (28) <b>(126)</b>
Early Years	Provides access to affordable and high quality children's services for people who live and/or work in Hobsons Bay as well as providing support, mentoring, management and advocacy for local early years' service providers	635 (712) <b>(77)</b>
Maternal and Child Health	Provides a universal primary health and immunisation service available to all Hobsons Bay families with children from birth to school age	(1,674) (1,836) <b>(163)</b>
Youth Services	Sole generalist support service available for young people in Hobsons Bay providing a range of high quality support, information, referral, educational, social and recreational services for local young people aged 12 to 25 years	982 (1,115) <b>(133)</b>
Libraries	Running of five library branches which facilitate and guide access to information, lifelong learning, reading and recreation; inspiring, empowering and enriching the community through industry leading programs, collections and service	3,984 (3,949) <b>(35)</b>
Community Development	Generates key community projects and builds internal and external capacity to deliver inclusive and responsive services that meet the needs of diverse and disadvantaged communities	1,736 (1,897) <b>(162)</b>
Community Centres	Provision of services through two Community Centres - Laverton Community Hub and Seabrook Community Centre	262 (276) <b>(14)</b>

<b>Business area</b>	<b>Description of services provided</b>	<b>Net Cost Actual Budget Variance \$000</b>
Social Planning	Stays abreast of policy changes, investigates and expands Council's understanding of the current and future population needs, inequities within and between population groups, develops Council positions to inform high level strategic decisions and whole of government responses, and supports community and stakeholders to undertake collaborate action	467 <u>(810)</u> <b>(343)</b>
Venues	Management of Council owned venues, coordination of functions and bookings, performing arts program, support to local theatre companies and heritage conservation management	448 <u>(569)</u> <b>(121)</b>
Arts and Culture	Provision of visual arts, public art, cultural development, heritage. Indigenous culture, cultural collections, festival and events, arts spaces, policy strategy and development	1,151 <u>(1,202)</u> <b>(51)</b>
Sport and Recreation	To manage and optimise the use of Council's sport, recreation and community facilities and increase participation in sport and recreation	101 <u>(102)</u> <b>(1)</b>
Recreation Planning and Projects	Identify, plan and scope sport and recreation projects within the Capital Works Program	(13) <u>23</u> <b>(10)</b>
Facilities Maintenance	Ensure all Council buildings and facilities are maintained, cleaned and secured in accordance with both legislative requirements and residential expectations including sports clubs, community centres, activity halls, public toilets, kindergartens, corporate buildings and the operations centre	6,731 <u>(7,063)</u> <b>(332)</b>





## **A great place**

Ensure Hobsons Bay is a vibrant place to live, work and visit.

Our community has told us that they like Hobsons Bay because of the access to the beach, the natural environment, its proximity to the city and because it is friendly.

This goal area aims to achieve progress towards Priority Three of the Hobsons Bay 2030 Community Vision which would like to see Hobsons Bay become a first choice destination for future-focussed business and investment in order to provide local employment opportunities. Alongside Priority Two, which calls for ensuring a community that is accepting, respectful and welcoming of all; and Priority Six which points to improving community connections, this goal area aims to make Hobsons Bay a vibrant place to live, work and visit.

When asked what Council should prioritise within its Council Plan 2017–21, the community supported the priorities of the Hobsons Bay 2030 Community Vision by mentioning that they would like to see a safer community, more promotion of cultures and opportunities to celebrate the diversity of the population. Responses demonstrated that the community is also concerned about securing local job opportunities, particularly for young people; with many responses calling for more investment in innovation and creation of future employment industries. Public transport continues to be a concern for the community with renewed calls for better public transport, opportunities for active travel and exploration of new transport options such as water taxis and ferries.

Council has a range of roles to address these issues including supporting the local business community and promoting the municipality as a great place to do business. Access to arts and events is integral to a vibrant community, making a positive contribution to the liveability of the city.

Council plays a key role in improving the way people get around through the provision, management and maintenance of local roads and car parking, as well as the footpath and cycling network in Hobsons Bay. Ensuring the quality of this infrastructure, and additional measures such as adequate lighting is critical to promote usability and community safety. Council's role in relation to public transport is less direct and is focussed primarily around advocacy on issues affecting residents including the reliability, frequency, connectivity and accessibility of public transport.

## Results and achievements

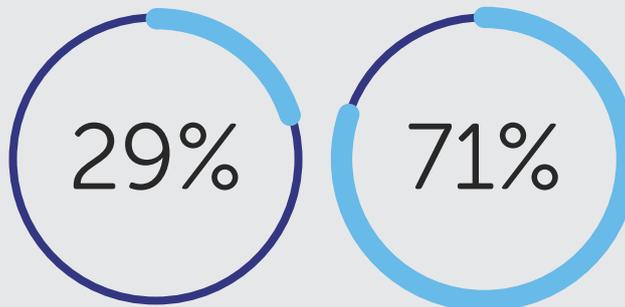
There were seven initiatives and one major initiative within this goal area. By 30 June 2019, 71 per cent (five) of initiatives and 100 per cent (one) of the major initiatives were completed.

Progress of major initiatives



**1**  
Completed

Progress of initiatives



**2**  
Carried Over

**5**  
Completed

## In 2018–19:

- Council reviewed and adopted the Heat Health Response Plan to better prepare for response and relief arrangements for heat health events during the summer months
- risk assessment tools and procedures to better protect the safety of the community that work, use, or visit the events held in Hobsons Bay, in line with Crowded Places guidelines, were developed and are now ongoing features of Council's event management
- the Reconciliation Action Plan year one action was commenced with internally focused capacity building
- a regional #StartWest program to help identify and strengthen the startup economy was launched in partnership with Maribyrnong, Moonee Valley and Wyndham city councils, followed by a series of meetups and mentoring sessions attended by Hobsons Bay start up business representatives
- Council completed the Local Area Movement Plan (LAMP) assessment in Laverton, Altona Meadows and Seabrook
- an annual prequalification process for suppliers of civil works services was established and is now an ongoing process of Council's civil works project management, resulting in accelerated delivery of projects

## **Snapshot of service delivery**

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

## Arts and Culture

**1** Gold Winner 2018  
Melbourne Design Awards  
– Williamstown Town Hall

**60**

all-inclusive sessions in pottery,  
printing, general visual arts

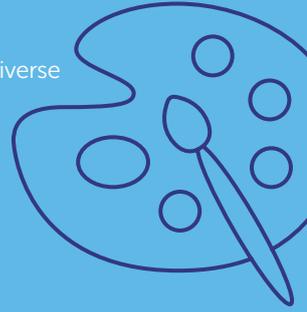


### Woods Street Arts Space Laverton

Arts space is at 80% capacity, over 350  
sessions, an increase of 90 year on year,  
including

**190**

creative sessions for culturally diverse  
communities ( Pacific Islander  
communities)



**4**

meetings of the Portfolio  
Advisory Committee Arts  
Culture Tourism held

**50**

creative workshop sessions in  
music and art for children

## Tourism and events

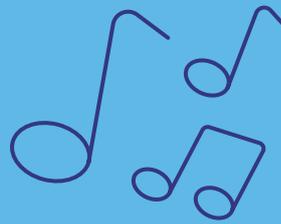
**4**

new heritage interpretation  
projects completed



**8**

major cultural festival partnerships including  
with The Substation (Fringe Festival, Channels  
Festival, Midsumma, Yirramboi, Melbourne  
International Arts Festival, Melbourne  
International Jazz Festival) Art and Climate  
Change National Trust Australian Heritage  
Festival



**2**

exhibitions at Orbital with  
First Nations art and work  
by the Men's Shed

**29**

heritage programs delivered

**3**

group exhibitions  
providing  
opportunities to 50+  
local visual artists



**38,030**

**3**

rotations of Airtime  
Flags showcasing art  
by young people

**3**

heritage objects  
conserved

**8**

Discover Your Own  
Backyard Coffee  
Connect business  
networking events

visitors to  
Hobsons Bay  
Visitor Information  
Centre (203 more  
than 2017-18)



## Economic development

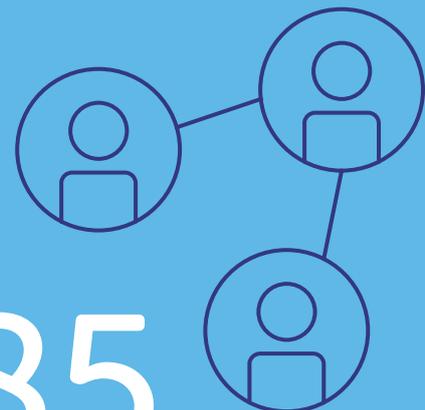
**68**

business development  
activities delivered (21  
more than 2017-18)



**12**

#StartWest start up business  
development activities delivered  
with 63 new start up Hobsons  
Bay businesses or representatives  
participating



**1,285**

businesses participating  
(17 less than 2017-18)

## Significant events

These are just some of the many and varied events that Council produced, presented or supported during 2018–19.

<b>July 2018</b>	<b>August 2018</b>	<b>September 2018</b>
Newport Folk Festival	Exxon Mobil Children's Opera By the Light of the Moon	Arts at your Doorstep: Hell Ship
HBAS Through the Artist's Eyes Exhibition	Arts at your Doorstep: Swing Man	Arts at your Doorstep: Ickypedia by the Listies
Arts at your Doorstep: Dinosaur Time Machine	Spirits of Time and Place/Geoffrey Ricardo Exhibition and artist talk	Fringe Westside
Neon Dog Park	Hobsons Voice 2018	West Melbourne Marathi - Sarvajani Ganesh Ustav 2018
Western Suburbs Triathlon Club Series	Eid al Adha Festival	U15s Lacrosse National Championships
#StartWest, The Substation	Visitor Information Services Summit	Melbourne Tourism Week Tapping into Tourism
	Digital Marketing Simplified - Small Business Festival	

**October 2018****November 2018****December 2018**

18th Last Night of the Proms	The Jamaican Music and Food Festival	Altona Lifesaving Club Junior Carnival
Mid-Autumn Day Bringing Family Back to Feast	Art & Industry Festival	Williamstown Christmas Festival
Irish Famine Orphans Commemoration	Williamstown Heritage Beer and Cider Festival	Carols by Candlelight in Altona, Altona Meadows, Laverton, Newport and Williamstown
Out on the Weekend	Macedonian Cultural Festival	New Year's Eve – response to mass gathering in Williamstown and Newport
Annual Greek Festival		
Anjo International Friendship Association 30th Anniversary		
The Silent Anzac		
Telagu Association of Australia Varanjani		
Seniors Week walking tours		
Around the Bay in a Day		

## Significant events *cont.*

<b>January 2019</b>	<b>February 2019</b>	<b>March 2019</b>
Essential Theatre's Twelfth Night Outdoor Shakespeare	Miss Gay and Miss Transsexual Australia International 2019	Mobil Night At The Opera
Bay Classic Cycling	Williamstown WOW Challenge and Open Water Swim (rescheduled from Dec)	Robin Hood, Babes in the Woods Altona City Theatre
Summer Sounds Laverton and Williamstown	Summer Sounds Altona and Seabrook	Playschool in Concert
GOWEST/Midsumma	Movies by the Bay Laverton	Hobsons Bay Business Breakfast at The Substation
Movies by the Bay Altona	HB Mens Shed Classic Custom Car and Bike Show	Altona Truck and Trade Show
Surf Lifesaving Victoria Senior Beach Carnival	Vernon Street Festival	Eat Drink Westside
Slow Fish Melbourne	Girls Sport Victoria Triathlon	Art on the Move : Walking Yalukut Willam Country in Kertbooruc
Australian Open Tennis Final public screening at Altona	Laverton Festival	Newport Lakes Bush Dance
		Ozact presents The Tempest
		Melbourne Latin Festival
		March Makeover including events and public art at Harrington Square
		Slow Fish Festival

<b>April 2019</b>	<b>May 2019</b>	<b>June 2019</b>
Arts at your Doorstep: Circus Trick Tease	Overwintering at Louis Joel	Tidal arts and climate change forum
Heritage Hobsons Bay Festival	Arts at your Doorstep: Wine Bluffs	Arts at your Doorstep: Hallowed Ground- Women Doctors in War
Western Region Visitor Information Centre Volunteer Forum	Rock of Ages - WMTC Centenary Theatre	Country Women's Association of Victoria State Conference
Sri Chinmoy Foreshore Run	Williamstown100 Centenary Tour and celebrations	Affordable Wedding Expo
Paint The Gardens	External local heritage network launch	Williamstown Literary Festival
MS Melbourne Cycle	60th Anniversary/Finnish Society of Melbourne	
Slow Food Melbourne (Slow Fish, Save Our Seafood-Spotswood)	#StartWest meetup at Junction Newport	
Anzac Day Commemoration Services/Marches	Woods Street Youth Art Prize	
Block Party	Orbital launch 'dreaming' exhibition in Reconciliation Week	
5x7 Art Prize Louis Joel Gallery	Orange Tree Concert, Louis Joel	

# Results

Council will	Status
<b>Objective 2.1 Protect and promote public health and community safety</b>	
2.1.1 Participation in the Victorian Cladding Taskforce to identify and inspect buildings with potentially flammable cladding	>
2.1.2 Review and update the Heat Health Plan	✓
2.1.3 Develop risk assessment tools and procedures to assess events in line with Crowded Places guidelines	✓
<b>Objective 2.2 Celebrate and promote the diversity of our community</b>	
2.2.1 Build organisational capacity for the rollout of year one of the Reconciliation Action Plan (RAP)	✓
<b>Objective 2.3 Support the growth of our local economy, and encourage business investment that creates and maintains local jobs</b>	
2.3.1 Support the development and growth of the local startup ecosystem	✓
<b>Objective 2.4 Deliver, support and promote arts, cultural, heritage, recreational and sporting events and programs that foster a sense of belonging and contribute to the liveability of the city</b>	
2.4.1 Implement actions of the Hobsons Bay Public Art Strategy 2016–20 and review the Hobsons Bay Public Art Policy 2012	>
<b>Objective 2.5 Work with all levels of government and other stakeholders to improve our transport network and to address gaps and capacity in public transport, our roads, foot paths and cycle routes</b>	
2.5.1 Project manage the delivery of LAMP (Local Area Movement Plan) assessment in high priority areas	✓
2.5.2 Establish annual supply services including traffic engineer consultancy and data collection	✓

■ Major Initiatives are highlighted

## KEY

✓ Completed | > Carried over | ✗ Cancelled | ⌚ Deferred

**Council will measure community satisfaction with performance against**

**Annual  
Community  
Survey  
2018–19 Result**

Emergency management and preparedness (e.g. response to weather and/or other disruptive events)	<b>70</b>
Public health (e.g. food safety)	<b>76</b>
Building control (e.g. enforcement and permits)	<b>48</b>
Enforcement of local laws (e.g. parking management)	<b>61</b>
Animal management (e.g. animal registration)	<b>73</b>
Perceptions of safety	<b>79</b>
Amount of opportunities to connect socially with people in the local area	<b>72</b>
Visitor information centre	<b>80</b>
Economic development activities, supporting local businesses and tourism	<b>68</b>
Access to jobs and the level of economic investment in the local area	<b>62</b>
Events and festivals	<b>75</b>
Traffic management	<b>60</b>
Access to public transport	<b>78</b>
Their ability to walk to destinations and amenities in their neighbourhood (e.g. local shops)	<b>81</b>

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

<b>Service — Indicator [measure]</b>	<b>2015–16 Result</b>	<b>2016–17 Result</b>	<b>2017–18 Result</b>	<b>2018–19 Result</b>
<b>Food safety</b>				
<b>Timeliness</b>				
<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]	2 days	1 day	2.71 days	<b>2.95 days</b>
<b>Material Variations</b>				
Council responds to and investigates all food-related complaints using a risk-based approach, for example food poisoning and adulteration complaints are prioritised over complaints about the condition of a premises due to the higher risk attributed to public health. Our response times will vary as a result of the different type of food-related complaints reported. This result remains within the three day response range expected by Council				
<b>Service Standard</b>				
<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> ]	92%	94.16%	96%	<b>69%</b>
<b>Material Variations</b>				
Staff secondment compounded with staff resource distribution contributed to lower level of staffing during this period. Attempts to recruit experienced Environmental Health Officers (EHO) on short term contracts were also unsuccessful				
<b>Service Cost</b>				
<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> ]	\$454.33	\$404.33	\$422.13	<b>\$444.05</b>
<b>Material Variations</b>				
The costs have slightly increased but remain within budget. Variations can be attributed to staffing levels throughout the year and reliance on agency services				
<b>Health and safety</b>				
<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]	98.78%	90%	92%	<b>91%</b>
<b>Material Variations</b>				
The achievement has remained consistent for the last few years amid staff shortages				

Material variations will be provided where the variance is greater or less than 10 per cent of the previous financial year's result.

Service — Indicator [measure]	2015–16 Result	2016–17 Result	2017–18 Result	2018–19 Result
<b>Animal management</b>				
<b>Timeliness</b>				
<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]	4.49 days	1.46 days	1.11 days	<b>1.64 days</b>
<b>Material Variations</b>				
Council aims to action all animal requests quickly and efficiently. While there has been an increase in the timeliness result, this remains within the range expected by Council				
<b>Service Standard</b>				
<i>Animals reclaimed</i>				
[Number of animals reclaimed/number of animals collected]	36.43%	41%	36.55%	<b>37.84%</b>
<b>Material Variations</b>				
Continuous improvement in the process of actively returning registered animals has contributed to the increase in the number of animals reclaimed				
<b>Service Costs</b>				
<i>Cost of animal management service</i>				
[Direct cost of animal management service/number of registered animals]	\$50.69	\$56.97	\$44.63	<b>\$31.64</b>
<b>Material Variations</b>				
Reduction in costs was related to process improvement that reduced the number of animals going to the Lost Dogs Home and the creation of a cat pound at Council's facility				
<b>Health and safety</b>				
<i>Animal management prosecutions</i>				
[Number of successful animal management prosecutions]	1.00	0	0	<b>0</b>
<b>Material Variations</b>				
No animal management prosecutions required in this period. This number remains low as Council is committed to community education regarding responsible pet ownership				

<b>Business area</b>	<b>Description of services provided</b>	<b>Net Cost Actual Budget Variance \$000</b>
Emergency Management	Facilitate Council's emergency planning, preparedness, response and recovery in accordance with the <i>Emergency Management Act 1986</i> and <i>Emergency Management Act 2013</i> as detailed in the Emergency Management Manual of Victoria	107 (172) <b>(66)</b>
Parking and Local Laws	To ensure that parking regulations are enforced, implementation of local laws, provision of an animal control service for residents, assist in the protection of the community from the threat of wild fire and ensure that all school crossings are staffed by school crossing supervisors	937 (231) <b>(707)</b>
Building Control	Issue building permits and carry out mandated responsibilities in accordance with the <i>Building Act 1993</i> and the Building Regulations 2006	280 (325) <b>(45)</b>
Environmental (Public) Health	To ensure the public health of the community by undertaking the responsibilities outlined in the <i>Public Health and Wellbeing Act 1987</i> , <i>Tobacco Act 1987</i> and <i>Environment Protection Act 1970</i>	375 (349) <b>(26)</b>
Economic Development	Provision of business development, investment attraction and facilitation, training workshops and programs, support to the business community, industry partnerships, tourism and sister cities	800 (819) <b>(19)</b>
Events	Provide opportunities for community celebration, encourage visitation and to support and promote economic and tourism development through a diverse and dispersed calendar of events and festivals	568 (572) <b>(5)</b>
Visitor Information Centre	Operation of the Visitor Information Centre including management of volunteers, promotion of local activities and events, industry partnerships and support to local traders and familiarisation tours of Hobsons Bay	242 (258) <b>(16)</b>





A well designed,  
maintained and  
environmentally  
sustainable place

**Manage future growth and development  
to ensure it is well-designed and  
accessible while protecting our natural  
and built environments.**

## Our community has told us that they do not want Hobsons Bay to be over developed and overcrowded.

In line with Priority One of the Hobsons Bay 2030 Community Vision, residents value the 'village feel' of our local neighbourhoods and want to protect the varied heritage aspects of the municipality. The community would also like increased investment in parks and recreation, as well as stricter monitoring of polluting industries, litter and graffiti. Alongside Priority Four and Five of the Hobsons Bay 2030 Community Vision, which aim to protect the environment and address the impacts of climate change respectively, this goal area also aims to achieve progress towards Priority One of the Hobsons Bay 2030 Community Vision, which would like to see future growth being sympathetic to heritage, neighbourhood character and the environment.

When asked what Council should prioritise within its Council Plan 2017–21, the community supported the priorities of the Hobsons Bay 2030 Community Vision by providing a number of suggestions on how Council could support the community to adopt and address climate change issues. Population growth and overdevelopment continues to be a concern for the community, particularly in relation to the effects it will have on the existing community and the protection of our heritage, neighbourhood character and open spaces. Although planning for the local community is one of Council's core functions, the Victorian Government sets the broad directions for planning and development through the Victorian State Planning Policy Framework. This means that Council has a role to play in ensuring that strategic and urban planning decisions aim to ensure the development needs of the community are met and that it does not support planning applications that do not align with the intent of its Municipal Strategic Statement.

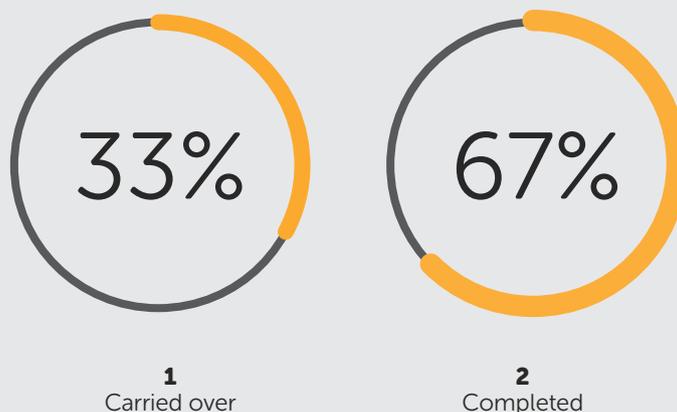
Quality community spaces are a valuable resource for the community and Council maintains its buildings and facilities for use by the community and service providers. Council plans for the open space needs of the community, while also maintaining existing active and passive open spaces, natural assets and the diverse local native ecosystem. This is done through a range of ways, such as the implementation of strategic documents such as Open Space and Biodiversity Strategies, the enforcement of local laws, the management and protection of foreshore areas, the maintenance of Council public spaces and places, waste management, as well as a range of urban design, planning and programs to protect the environment and promote the beautification of the municipality.

In relation to addressing climate change, Council's role is focussed on helping the community understand issues like conservation and the importance of our natural assets, while supporting behaviour change to reduce the impact of households and businesses on the environment. Council also plays a role in reducing its own energy consumption and incorporating energy saving initiatives and renewable energy technologies into its own operations wherever possible.

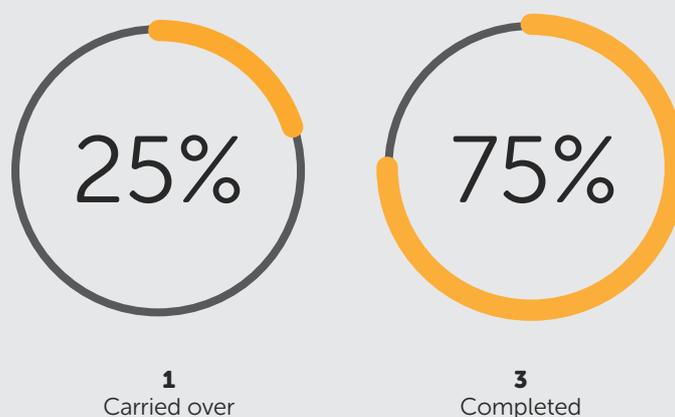
## Results and achievements

There were four initiatives and three major initiatives within this goal area. By 30 June 2019, 75 per cent (three) of initiatives and 67 per cent (two) of major initiatives were completed.

Progress of major initiatives



Progress of initiatives



## In 2018-19:

- the Housing Strategy, Neighbourhood Character Study, Activity Centre Strategy and Housing Framework Plan were exhibited to progress to adoption and introduction into the Hobsons Bay Planning Scheme in the following year
- 10 year asset renewal programs for drains and buildings were developed
- the Asset Management Plans for buildings and drains were completed
- the development of the Coastal Management Plan to guide the future management, development and use of coastal areas throughout Hobsons Bay was commenced, with six sessions of community engagement held across the municipality
- the draft Waste and Litter Management Strategy 2025 was developed

## **Snapshot of service delivery**

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

\* Environmental data is made available by retail companies in September and is entered and verified in the Council's Environmental Reporting System. As such, data is reported in arrears. Data presented for these indicators relates to 2017-18 financial year.

# Key capital works projects



**Roads, footpaths and drainage**

**\$2.30K**  
Footpath and Shared Trail new, upgrades and renewals

**\$2.33M**  
Road Resurfacing Program

**\$5.123M**  
Road Rehabilitation Program

**\$265K**  
Drainage new, renewal and upgrades



**Sporting facilities**

**\$714K**  
Sporting Ground Floodlighting

**\$1.20M**  
Sporting Ground redevelopment



**Parks and open space**

**\$811K**  
Car park renewals

**\$4.153M**  
Parks and open space new, upgrades and renewal

**\$387K**  
Tree planting and Elm Tree



**Environmental initiatives**

**\$263K**  
Greenhouse Strategy Action Plan

**Buildings**

**\$3.593M**  
Building renewals and upgrades

**\$388K**  
Public toilet new and upgrades



**Major projects\***

**\$3.275M**  
Altona Early Years Centre – Building new

**\$1.445M**  
Alma Terrace, Newport – Road Rehabilitation

**\$1.281M**  
Electra Street, Williamstown – Road Rehabilitation

**\$1.068M**  
Railway Place, Williamstown – Road Rehabilitation

**\$1.016M**  
Bryan Martyn Oval Redevelopment

**\$934K**  
Epsom Street, Laverton Open Space new

**\$739K**  
PJ Lynch Reserve Sports Pavilion – Building upgrade

**Environmental sustainability**

**137+** community sustainability events for residents, schools and friends group events (x more than 2017-18)

**36,579** tree seedlings and tubestock (52% increase on 2016-17)\*



**\$17,000+** in environmental grants issued to support community environmental projects

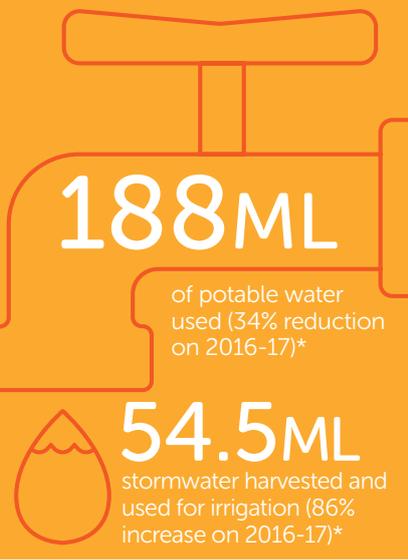
**3,773** tonnes CO2-e emitted (380 tonne reduction on 2016-17)\*



**200** tonnes CO2-e reduced by businesses participating in Council's EnergySmart program

**188ML** of potable water used (34% reduction on 2016-17)\*

**54.5ML** stormwater harvested and used for irrigation (86% increase on 2016-17)\*

**City maintenance**

**84%** of service requests were attended to within business rule timeframes (decrease of 10% from 2017-18)

**89%** of service requests regarding street trees were completed on time (decrease of 5% from 2017-18)



**Waste management**

**370KG** of waste generated per person (28kg reduction from 2017-18)

**98%** of waste service management requests attended to within business timeframes (2% improvement from 2017-18)



## Implementing Council's Sustainability Strategies

Council has adopted a Climate Change Policy and a suite of supporting strategies for most aspects of environmental management. These documents include actions for Council, advocacy for other government agencies and actions for the local community.

### Integrated Water Management Plan 2014–19

Key objective: Increase water security. Water security can be increased by using water efficiently and developing alternative water sources that can be used for purposes other than drinking.

#### What we did:

- partnered with Altona Green Primary School to recommission their water storage tanks supplying 11.6ML of recycled water
- installed three stormwater harvesting systems and increased recycled stormwater usage by 88 per cent

### Corporate Greenhouse Strategy 2013–20

Key objective: Reach zero net greenhouse gas emissions from Council's activities by 2020.

#### What we did:

- installed eight tonnes of recycled product for sturdy pathways within Newport Park
- installed two battery energy storages in the Altona Library resulting in 12% of electricity savings
- installed solar systems at Seabrook Community Centre, Lorraine Bodella Seniors Centre and Walker Close Community Centre reducing emissions by 117 tonnes

### Community Greenhouse Strategy 2013–30

Key objective: Reach zero net greenhouse gas emissions from the community's activities by 2030.

#### What we did:

- assisted three businesses to reduce their energy costs through 206 solar panel installations and upgrading 219 lights
- provided a community energy advice service and processed over 120 leads for various energy related services

### Environmental Engagement Strategy 2013–18

Key objective: Achieving shared responsibility, ownership and empowerment with all stakeholders to care for the environment.

#### What we did:

- delivered three National Tree Day events attracting over 480 people and planting 2,850 plants
- hosted a family-friendly World Environment Day festival on Sunday 2 June 2019 from 1pm to 4pm at Logan Reserve, the Louis Joel Community Centre, Altona Library and Altona Beach. The workshops catered to different audiences, including children, and even with the forecast of rain, more than 800 community members attended
- started the inaugural Hobsons Bay Future Leaders for Sustainability program. In an Australian-first, the CSIRO and Council worked in partnership with Altona P-9 College, Bayside P-12 College, Mt St Joseph's Girls College and Laverton P-12 College to implement the program, tasking Year seven to nine students to find Science, Technology, Engineering and Mathematics based solutions to local environmental problems

### **Biodiversity Strategy 2017–22**

Key objective: Value and protect our unique biodiversity for current and future generations.

#### **What we did:**

- planted 23 per cent more plants this year due to funding received from the Greening the West One Million Trees project

### **Waste and Litter Management Plan 2012–17**

Key objective: To reduce waste production and littering and increase resource recovery of the Council and its community in the most sustainable and economic way with a focus on Council's area of responsibility and direct control.

#### **What we did:**

- prepared and consulted the community on a draft Waste and Litter Management Strategy 2025, including 87 submissions
- initiated a public place recycling trial in Pier Street, Altona with an objective to consider extending the service across the municipality
- implemented the Compost Revolution program with 670 households purchasing discounted home composting systems diverting an estimated 56,000 kilograms of food waste from landfill
- delivered the annual Clean Up Australia Day event with over 450 community members attending removing over 35 cubic metres of litter from Hobson Bay parks, beaches and waterways
- installed public place litter bin signage across Altona to reduce littering
- continued to deliver the annual electronic waste recycling service with approximately 580 participants recycling their electronic waste in one day
- continued to deliver the lighting recycling program in partnership with Bunnings Altona, Simmers Hardware Williamstown and ToxFree collecting about 240 kilograms of lighting for recycling

- supported the annual Sustainability Victoria Detox Your Home program with 2.9 tonnes of chemicals collected for recycling in one day
- submitted feedback to the Federal Government on the review of National Waste Policy and the Product Stewardship Act 2011
- submitted feedback to the Victorian Government on the inquiry into recycling and waste management in Victoria, the waste management policy to manage combustible recyclable waste in Victoria and the guide to Better Practice for Waste Management and Recycling in Multi-Unit Developments
- continued to provide value for money and garbage, recycling, green waste and hard waste collection services
- continued to provide high levels of litter management services seeking opportunities to continuously improve
- delivered community engagement and education on waste avoidance, recycling initiatives and litter minimisation, working with other councils, contractors and the Victorian Government. These programs included Love Food Hate Waste, PaintBack, Back to Earth, Garage Sale Trail and Council's Say No to Plastic Bags campaign. Council also continued to actively promote recycling
- supported community groups with their waste and litter initiatives including Boomerang Bags, Recycling Made Easy, Beach Patrol and Friends of groups
- encouraged materials reduction, reuse and recycling in Council's projects

### **Climate Change Adaptation Plan 2013–18**

Key objective: Managing climate change risks to increase resilience and help achieve Hobsons Bay’s vision for a vibrant and sustainable community.

#### **What we did:**

wrote the Climate Change Adaptation Plan Refresh: Background Report which discussed the most recent climate science and reviewed the Climate Change Adaptation Plan 2013–18

- prepared and consulted the community on a climate change adaptation refresh strategy, which resulted in a high level of engagement and support from the community and 58 submissions
- held on World Environment Day on Wednesday 5 June 2019, the symposium titled “Tidal: creating a vision for a new future” was a sold-out event at The Substation with some 300 members of the community in attendance. The Symposium explored new ways of talking about climate change through the perspectives of art and science
- partnered with University of Melbourne to use mangroves to protect our foreshore from erosion

### **Integrated Transport Plan 2017–30**

Key objective: An integrated, innovative and equitable transport system, providing a range of sustainable, efficient, accessible and safe ways for people and goods to reach their destination.

#### **What we did:**

- trialled three of the first Toyota Mirai hydrogen fuel cell powered electric vehicles in Australia for six months in partnership with Toyota Australia. 818 trips were made covering a distance of 4,549 kilometres and avoiding nearly 1 tonne of emissions
- installed five electric vehicle charging stations at the Altona Civic Centre to support the transition of Council’s fleet to electric vehicles and to provide leadership to the local community. A 50kW DC fast charger, free for community use, was also installed which can recharge an electric vehicle in less than an hour and is the only charger of this capacity in Melbourne’s West
- undertook an advocacy campaign for Melbourne Metro 2 featuring a video, web page and factsheet, local press, and a social media campaign. A partnership of all Councils along the project’s potential route was also formed with support from the UN Global Compact Cities Programme to continue and expand this campaign

# Results

Council will:	Status
<b>Objective 3.1 Work with all levels of government, key stakeholders and the community to ensure urban development is appropriate and considers neighbourhood character and heritage</b>	
3.1.1 Finalise development of the Housing Strategy, Neighbourhood Character and Activity Centre Strategy and implement the revised residential zones within the Hobsons Bay Planning Scheme	✓
<b>Objective 3.2 Deliver and maintain well-designed, accessible and environmentally sustainable community assets</b>	
3.2.1 Develop 10 year asset renewal programs including undertaking condition audits for the main asset classes (drains and buildings)	✓
3.2.2 Develop asset management plans for buildings and drains	✓
3.2.3 Deliver assigned projects in the approved Annual Capital Works Program	>
<b>Objective 3.3 Protect and enhance our coastal environment, biodiversity and natural areas, in partnership with major stakeholders and the community</b>	
3.3.1 Commence development of a Coastal Management Plan	✓
<b>Objective 3.4 Maintain a clean city and encourage the community, business and industry to reduce, reuse and recycle</b>	
3.4.1 Develop a new Waste and Litter Management Strategy	✓
<b>Objective 3.5 Work with the community, businesses and all levels of government to actively and innovatively address climate change and promote sustainable living</b>	
3.5.1 Review the Climate Change Adaptation Plan 2013-2018 and develop scenarios to assess the future impacts of climate change	>

■ Major Initiatives are highlighted

## KEY

✓ Completed | > Carried over | ✕ Cancelled | ⌚ Deferred

**Council will measure community satisfaction with performance against**

**Annual  
Community  
Survey  
2018–19 Result**

Town planning	50
Protection of local heritage	61
Developments that retain the community feel	57
Opportunities provided by Council to participate in strategic planning projects (e.g. structure plans, heritage studies, planning scheme amendments)	56
Residential density	54
Appropriateness of development in Hobsons Bay	54
Car parking provision	60
Maintenance and repairs of drains	63
Maintenance and repairs of sealed local roads	63
Maintenance and repairs of footpaths	62
Provision of on road bike paths	62
Provision of off road shared trails	68
Provision and maintenance of street trees	66
Provision and maintenance of parks, gardens, open space and the foreshore	76
Protection and enhancement of the foreshore	72
The protection and conservation of the natural environment in Hobsons Bay	75
The water quality of local creeks, lakes and wetlands	70
Maintenance and cleaning of public areas (including litter collection and graffiti removal)	69
Weekly garbage collection	86
Green waste collection	86
Recycling collection	81
Hard waste collection	81
Sustainability (climate change) policy development	60
Opportunities to get involved in local environmental activities	64

## LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK SERVICE PERFORMANCE INDICATORS

Service — <i>Indicator</i> [measure]	2015–16 Result	2016–17 Result	2017–18 Result	2018–19 Result
<b>Waste collection</b>				
<b>Satisfaction</b>				
<i>Kerbside bin collection requests</i>				
[Number of kerbside garbage and recycling bin collection requests/number of kerbside bin collection households] X 1000	145 requests	142 requests	152 requests	<b>172 requests</b>
<b>Performance Commentary</b>				
For Council, most requests relate to ordering new services, requesting a replacement for lost or stolen bins or repairs to bins. The increase correlates with an increase in households as a result of the number of subdivisions coming online throughout the municipality				
<b>Service Standard</b>				
<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	6 bins	5 bins	7 bins	<b>6 bins</b>
<b>Performance Commentary</b>				
In 2018-19 the reduction in number of missed bins from 2017-18 is an improvement in service. This is due to improved monitoring and performance of Council's service provider and Council's management of this service provider				
<b>Service Cost</b>				
<i>Cost of kerbside garbage bin collection service</i>				
[Direct cost of the kerbside garbage bin collection service/ number of kerbside garbage collection bins]	\$86.43	\$86.02	\$89.65	<b>\$95.20</b>
<b>Performance Commentary</b>				
In 2018-19 the cost of the garbage collection service rose due to the increase in costs of landfilling garbage at an alternate landfill. Council's usual landfill service provider was inaccessible to Council due to delays in works approvals				
<i>Cost of kerbside recyclables bin collection service</i>				
[Direct cost of the kerbside recyclables bin collection service/ number of kerbside recyclables collection bins]	\$9.13	\$9.07	\$16.47	<b>\$34.17</b>
<b>Performance Commentary</b>				
The significant increase in costs of recycling in 2018-19 was related to the China's National Sword Policy since 2018 that bans the import of low quality recycling material into the country. China was a leading destination for some recyclable materials from Australia, including some from Council before then				
<b>Waste diversion</b>				
<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%	48%	46%	<b>41%</b>
<b>Performance Commentary</b>				
In 2018-19 there was a significant decrease in the amount of green waste and recycling collected (by 1,000 tonnes or 6%) from 2017-18. There was also changes in recycling processing services that resulted in landfilling recycling during 2018-19. These changes included the impact of China's National Sword Policy and changes to contracts due to these reforms that passed on contamination costs to Council and resulted in 910 tonnes of contaminated recycling sent to landfill during 2018-19. During February and March 2019 Council, like many other councils, were forced to landfill some recyclables (573.17 tonnes) as a result of disruptions to recycling processing services provided by SKM Recycling. These factors have contributed to the decline in waste diversion from landfill during 2018-19				

Service — Indicator [measure]	2015–16 Result	2016–17 Result	2017–18 Result	2018–19 Result
<b>Roads</b>				
<b>Satisfaction</b>				
<i>Sealed local road requests</i>				
[Number of sealed local road requests/kilometres of sealed local roads] x 100	116.75	148.84	141.44	<b>147.90</b>
<b>Performance Commentary</b>				
There was a significant 50% increase in the number of requests related to Line Marking in the period				
<b>Condition</b>				
<i>Sealed local roads maintained to condition standards</i>				
[Number of kilometres of sealed local roads below the renewal intervention level set by Council/kilometres of sealed local roads]	97.50%	97.45%	97.69%	<b>97.60%</b>
<b>Performance Commentary</b>				
Council's renewal program is keeping the condition at a consistent level				
<b>Service Cost</b>				
<i>Cost of sealed local road reconstruction</i>				
[Direct cost of sealed local road reconstruction/square metres of sealed local roads reconstructed]	\$71.50	\$128.41	\$125.93	<b>\$159.75</b>
<b>Performance Commentary</b>				
Several narrow concrete laneways were remade at higher than average costs due to limited access and the removal of contaminated soil, this caused the increase in overall costs				
<i>Cost of sealed local road resealing</i>				
[Direct cost of sealed local road resealing/square metres of sealed local roads resealed]	\$15.89	\$18.62	\$13.85	<b>\$25.24</b>
<b>Performance Commentary</b>				
A new road resurfacing contract has resulted in higher rates in line with rising costs. A high number of short road segments were resurfaced with each location incurring a set-up fee.				
<b>Satisfaction</b>				
<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]	70	69	62	<b>63</b>
<b>Performance Commentary</b>				
The satisfaction with sealed local roads has remained fairly consistent from the previous year				

Service — Indicator [measure]	2015–16 Result	2016–17 Result	2017–18 Result	2018–19 Result
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### Statutory planning

#### Timeliness

*Time taken to decide planning applications*

[The median number of days between receipt of a planning application and a decision on the application]

104 days

117 days

106 days

**114 days**

### Performance Commentary

Council spends much time working with applicant in resolving land use and development issues to achieve the best results for the community, this means applicants can sometimes take longer to process. In addition, there have been some significant and complex applications lodged within this period, particularly within Strategic Redevelopment Areas

#### Service Standard

*Planning applications decided within required time frames*

[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits/number of planning application decisions made]

52%

43%

49.84%

**46.92%**

### Performance Commentary

Council has dealt with a number of complex applications lodged within this period, particularly within Strategic Redevelopment Areas

#### Service Cost

*Cost of statutory planning service*

[Direct cost of statutory planning service/number of planning applications received]

\$2,507.80

\$2,689.83

\$3,252.87

**\$4,222.51**

### Performance Commentary

The number of planning permit applications received this financial year has dropped from the last in response to the housing market trend. In addition, this figure does not take into account the number of planning permit amendment applications and secondary consent requests that have been received within the financial year, which has increased slightly over this period

#### Decision making

*Council planning decisions upheld at VCAT*

[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application/number of VCAT decisions in relation to planning applications]

57%

50%

70.69%

**53.06%**

### Performance Commentary

The result is typical of 2014-15, 2015-16 and 2016-17 years. There has been no significant change in policy over this period that would explain the change in decisions that VCAT has made. Council is currently working on a number of new policies including residential zones, Neighbourhood Character Study, Housing Strategy and Activity Centre Strategy that will form an amendment to the Hobsons Bay Planning Scheme. This will provide greater guidance to applicants, Council and VCAT when making decisions

<b>Business area</b>	<b>Description of services provided</b>	<b>Net Cost Actual Budget Variance \$000</b>
Environmental Management	Deliver municipal waste and recycling services to the Hobsons Bay community and develop and deliver waste and litter policy, strategy and programs	8,231 <u>(8,502)</u> <b>271</b>
Strategic Planning Projects and Policy	Considers planning scheme amendments, works through planning projects and develops policy that directs future land use outcomes within the municipality	1,080 <u>(1,687)</u> <b>(607)</b>
Sustainability	Develop policies and strategies (and support their implementation) that mitigate the effects of climate change by reducing greenhouse gas emissions while identifying adaptation initiatives for energy, waste and water management. Provide internal and external leadership through the provision of technical expertise and ongoing consultation to embed sustainability	809 <u>(899)</u> <b>(90)</b>
Statutory Planning	Assessment , provision of advice and enforcement in relation to planning approvals under the Hobsons Bay Planning Scheme, the Planning and Environment Act 1987 and the Subdivision Act 1988	1,894 <u>(1,848)</u> <b>(46)</b>
Planning, Building and Health Continuous Improvement and Administrative Support	Oversee the efficient and effective operation of the Planning, Building and Health services department and management of the Statutory Planning administration support team	452 <u>(522)</u> <b>(70)</b>
City Amenity	Responsible for the ongoing presentation of public and open space areas of the municipality including ensuring litter and waste in the public areas is appropriately captured and disposed of and public facilities such as public toilets, beaches, streets and footpaths are also kept clean and tidy	3,854 <u>(4,015)</u> <b>(161)</b>
Trees and Conservation Maintenance and Management	Responsible for the maintenance and establishment of vegetation in the conservation and urban environment and for encouraging and protecting indigenous and native fauna life within our conservation sites. Also responsible for increasing canopy cover within the municipality to improve amenity value for the area of Hobsons Bay	2,514 <u>(2,330)</u> <b>(184)</b>
Works and Operations	Provision of infrastructure maintenance services including fleet maintenance (including passenger and heavy vehicles, plant and equipment across the organisation) city maintenance (ensure street and park furniture and signage is maintained to an appropriate standard) and home maintenance services to residents who qualify for this resource	72 <u>(112)</u> <b>(184)</b>
Parks and Horticulture Maintenance	Responsible for the management and maintenance of open space assets including parks and gardens, sporting grounds, playgrounds and irrigation and park infrastructure (furniture and fencing) providing pleasant recreational and relaxation areas for local enjoyment	7,151 <u>(7,384)</u> <b>234</b>

<b>Business area</b>	<b>Description of services provided</b>	<b>Net Cost Actual Budget Variance \$'000</b>
Road Maintenance	Ensure Council's obligations to provide safe access for pedestrians and road users are met. Additionally this service is responsible for the ongoing operation and maintenance of the drainage network throughout the municipality	4,919 <u>(4,229)</u> <b>(690)</b>
Open Space and City Design	Lead the development of key strategies for open space, prepare master plans, develop design guidelines and technical standards for the public realm, design and deliver open space capital works and support and enable the directorate to proactively engage with the community regarding the development and delivery of a range of projects and services	1,418 <u>(1,352)</u> <b>(65)</b>
Civic and Open Space Projects	Project manage and deliver the approved Annual Capital Works Program to the community on behalf of Council on time and budget	1,371 <u>(1,264)</u> <b>107</b>
Civil Projects	To deliver both capital and operational infrastructure services to the community including the delivery of capital works, responding to customer enquiries, undertaking statutory planning responsibilities associated with Council's subdivisions and technical civil infrastructure with new builds	2,573 <u>(2,423)</u> <b>(151)</b>
Traffic and Amenity	Plan, design, and maintain a safe, efficient and sustainable road and transport network that best meets the current and future mobility and access needs of all road users on all modes of transport	481 <u>(368)</u> <b>(113)</b>
Building Renewal and Capital Programming	Coordinate the planning of the Building Renewal Capital Works Program. Project manage and deliver the approved Annual Capital Program to the community on behalf of Council on time and budget	408 <u>(272)</u> <b>(136)</b>
Strategic Asset Management	To develop Council's overall and long term (10 years) Capital Works Program; plan and develop long term asset renewal programs for infrastructure assets and facilities; review develop and implement asset management, improvement frameworks and the custodian of the road management plan	767 <u>(1,034)</u> <b>(267)</b>
Asset Systems and Information Services	To develop and maintain asset systems and registers, including asset accounting, valuations, capitalisation and associated reporting and develop and maintain the GIS	302 <u>(373)</u> <b>(71)</b>
Strategic Infrastructure Planning	Lead and support the identification and development of infrastructure strategic planning to address priority gaps ensuring consistency with the Council Plan objectives and compliance requirements	235 <u>(340)</u> <b>(105)</b>
Strategic Infrastructure Partnerships	Engage with key agencies to promote the interests of the Hobsons Bay community as it relates to major infrastructure or development and engage with multiple teams and specialists to shape advocacy positions, develop and analyse strategic information to inform outcomes	0 <u>0</u> <b>0</b>
Property Management	To effectively administer Council's property portfolio and achieve Council's objectives of a sustainable and financially viable portfolio	(1,269) <u>814</u> <b>(455)</b>



COUNCIL CHAMBER

## A Council of excellence

**We will be a leading and skilled Council that is responsible, innovative and engaging in order to deliver excellence in all we do.**

This goal area aims to achieve progress towards becoming a Council of excellence as articulated in the Hobsons Bay 2030 Community Vision. A Council of excellence, as described in the vision, is one that proactively identifies, adopts and implements best practice.

Councillors, community and staff spent time discussing and considering what a Council of excellence should be. It was agreed that a Council of excellence should be committed to excellence in everything it delivers in order to better serve, lead and advocate on behalf of the Hobsons Bay community.

Achieving the best outcomes for Hobsons Bay requires Council to be an effective, capable, transparent and well-resourced organisation that manages risks and maximises opportunities wherever possible. This requires excellence in governance and organisational practices. This is underpinned by a committed workforce, therefore it is critical for Council to have a focus on attracting and retaining the best workforce possible that will contribute to delivering the outcomes it needs.

Ultimately however, Council exists to serve the needs of its community - so understanding community needs is vital to effectively plan and respond to our community.

When asked what Council should prioritise within its Council Plan 2017-21, the community indicated they want more consultation and better communication. Engaging with and listening to our residents is, therefore, a key priority, the outcomes of which should drive the strategic directions of the organisation.

The operating environment for local councils in Victoria is changing. The years ahead will present many challenges for Council, including significant cost increases and revenue decreases that may impact our functions and service delivery, an increasingly complex land use planning system, skill shortages and a challenging economic environment. Council is committed to continuous improvement and to effective long term financial planning so that we have the financial capacity to deliver our strategic goals into the future.

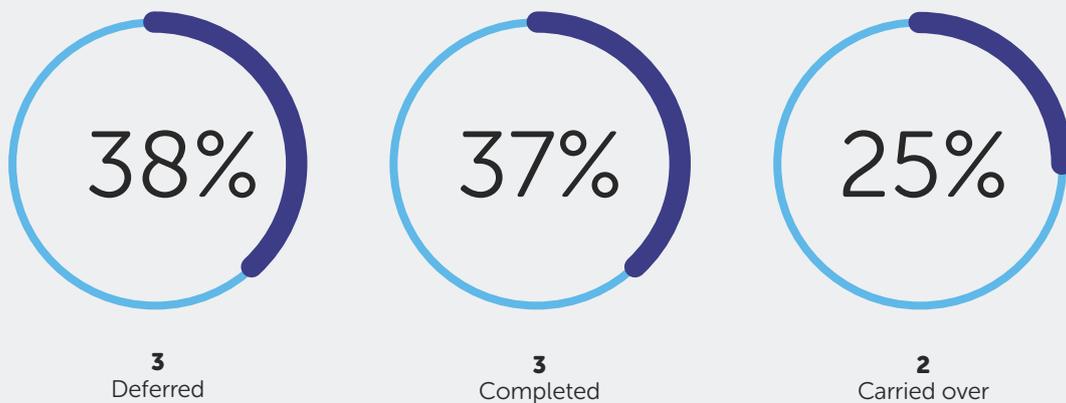
## Results and achievements

There were eight initiatives and four major initiative within this goal area. By 30 June 2019, 37 per cent (3) of the initiatives and 25 per cent (one) of the major initiatives were completed.

Progress of major initiatives



Progress of initiatives



## In 2018-19:

- Council developed and adopted the 2019 Advocacy Priority Areas
- fee schedule for capital works planning and approval was established and has been implemented
- the year one actions of the Council of excellence Strategy were delivered through a series of internal training and workshops to build staff and organisational improvement capability
- Council revised and improved the stakeholder and community consultation process contributing to the forward planning of the capital works program

## **Snapshot of service delivery**

Here is a snapshot of some of Council's different operational functions and how it performed.

## Customer service

**1:59**  
SECONDS

seconds wait period for a call to be answered (59 second increase from 2017-18)

**179,562**

customer enquiries responded

**99,033**

telephone calls

**42,835**

counter interactions including payments made over the counter

**37,694**

online enquiries including Snap Send Solve, Web forms or Live Chat

## Human resources

**227**

staff wellbeing activities delivered (38 less than 2017-18)

**1,166**

staff attended wellbeing activities (263 more than 2017-18)

**13.07%**

workforce turnover (2.07% higher than 2017-18)

**63%**

of all employees completed an annual review (1% increase from 2017-18)

**209**

training courses (23 more than 2017-18)

**6,179**

hours of professional development (992 hours less than in 2017-18)

**631**

participants (39 more than 2017-18)

**67%**

of new starters completed required compulsory training (15% more than 2017-18)

## Governance

**14**

Freedom of Information applications received during 2018-19

**100%**

of register of interest returns completed within legislative timeframe

## Occupational health and safety

**19**

workplace injuries (2 less than 2016-17)

**206**

days lost due to work related injuries (37 less than 2017-18)

**19**

WorkCover claims (six more than 2017-18)

## Risk management

**100%**

scheduled safety walks conducted

**121,500**

interactions across all of Council's official social media accounts (40,300 more than 2017-18)



**10,270**

facebook page 'likes' (2,359 more than 2017-18)

**2,861**

Instagram followers



**2,665**

twitter followers (244 more than 2017-18)

**1,665**

LinkedIn followers (111 more than 2017-18)



## Council's continuous improvement initiatives

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

The local government sector, as a whole, faces unique challenges. Some of these challenges include rate capping, alterations to federal and state government funding and the growing and evolving community needs.

While these changes may mean greater pressure on our revenue and service costs, it doesn't mean that we shrink away from the challenge – quite the opposite in fact. It means we respond to these challenges by looking for opportunities, adapting to our evolving environment and changing as an organisation in the way we do business.

As the closest level of government to the community, Council has a legislated responsibility to understand and respond to

community needs, while prioritising both our financial sustainability and outstanding service delivery. This is a privilege that we take seriously and are actively seeking to improve.

This change must occur now, and continue in a sustainable way, if the aspirations of the Hobsons Bay 2030 Community Vision are to be realised.

With support from the Councillors of Hobsons Bay, we will seize every opportunity to extend the influence of our values and leadership towards community-led outcomes that reflect true participative engagement, not just opinion seeking.

Hobsons 2.0 is our organisational response to delivering services and programs in a way that meets and exceeds expectation around the challenges of the local government sector. Our role is one of community collaboration and partnership aimed at shaping our city in a way that achieves the aspirations of its residents. We will do this through establishing an organisational culture based on mastery, autonomy and purpose, specifically focussing on achieving the best possible community outcomes and sustainable, efficient results.

Hobsons 2.0 is best described by the following set of principles:

A culture that is dynamic, agile and energised – we always strive to improve and exceed our community's expectations. We have fun and constantly learn.

People feeling valued, with clarity of purpose and direction. Staff receive authentic and empowering feedback, and are trusted to achieve great outcomes.

Delivering outstanding value – our funding is an investment from our community and we

will always seek to deliver the best possible value to our community that is inclusive and sustainable.

Working together to serve our customers and community – this means genuine and purposeful collaboration, meaningful engagement with staff and our community, and a deep focus on listening to and delivering for our customers. We put our customers and the community at the centre of everything we do.

A future-focused organisation that is bold, innovative and creative. We embrace innovation and draw on data and evidence to try new ways to achieve better outcomes. We always ask 'why' and strive to only undertake activities that add value.

By making a direct investment and cultural shift in the delivery of our services and being more agile across our entire business, Council is reinforcing its commitment to the Hobsons Bay community and taking the next necessary steps to best to meet their needs.

# Results

Initiatives	Status
<b>Objective 4.1 Collaborate with all levels of government, service providers, not-for-profit organisations and the private sector to address the concerns of our community</b>	
4.1.1 Review and develop an Advocacy Strategy	✓
<b>Objective 4.2 Be a more efficient and effective organisation by having a strong focus on continuous improvement, innovation, strategic planning and responsible financial management</b>	
4.2.1 Establish a Digital Services Office to oversee the implementation of the digital and ICT strategies	🕒
4.2.2 Finalise the Community Services and Infrastructure Plan (CSIP)	➤
4.2.3 Coordinate the implementation of an Infrastructure Design Manual through the review of Council's project management system and infrastructure design standards	➤
4.2.4 Establish a program for the implementation of specific provisions of the New Local Government Act	🕒
4.2.5 Establish fee schedule for planning and consent approvals	✓
<b>Objective 4.3 Provide excellent customer service while ensuring all our communications are clear and easy to understand</b>	
4.3.1 Implement year 1 of the Council of excellence strategy	✓
4.3.2 Develop a Communications Strategy	➤
4.3.3 Review Council's Customer Relationship Management (CRM) system	🕒
<b>Objective 4.4 Actively seek the community's views by providing a range of opportunities for the community to contribute to Council's decision making</b>	
4.4.1 Improve the stakeholder and community consultation process contributing to the forward planning of the capital works program	✓
<b>Objective 4.5 Support and develop an engaged, skilled and professional workforce who are committed to maintaining a high performing and sustainable organisation</b>	
4.5.1 Develop an organisational Gender Equity Framework	➤
4.5.2 Implement an Organisational Development Strategy including a workforce planning strategy	🕒

■ Major Initiatives are highlighted

## KEY

✓ Completed | ➤ Carried over | ✕ Cancelled | 🕒 Deferred

<b>Council will measure community satisfaction with performance against</b>	<b>Annual Community Survey 2017–18 Result</b>
Responsiveness of Council to local community needs	64
Council's representation, lobbying and advocacy on behalf of the community	63
Council's leadership	61
Council's performance in maintaining the trust and confidence of the local community	64
Making decisions in the interest of the community	63
Rates being fair and reasonable	52
Fees and other services being fair and reasonable	54
Overall value for money	53
Financial management	58
Council's overall performance	65
Website	71
Quarterly newsletter Hobsons Bay Community News	71
Social media	74
General reception area (at the Civic Centre)	80
Care and attention to enquiries	75
Speed of service	74
Courtesy of service	80
Access to relevant officer/area	76
Provision of information about Council and its services	74
Staff's understanding of language needs	86
Staff's understanding of cultural needs	78
Staff's understanding of mobility or communication needs	79
Keeping the community informed	66
Providing opportunities for community to be heard on issues that are of importance	64
Efforts of Council in consulting and engaging with the community	63
Council's overall reputation	64

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

Service — <i>Indicator</i> [measure]	2015–16 Result	2016–17 Result	2017–18 Result	2018–19 Result
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**Governance**

**Transparency**

*Council resolutions made at meetings closed to the public*

[Number of Council resolutions made at ordinary or special meetings of Council or at meetings of a special committee consisting only of Councillors closed to the public/number of Council resolutions made at ordinary or special meetings of Council or at meetings of a special committee consisting only of Councillors]

3%

4.35%

3.98%

**4.42%**

**Performance Commentary**

The increase in the Council resolutions made at meetings closed to the public (in-camera) was related to the tendering of aged care and home support services which involved commercial transaction

**Consultation and engagement**

*Community satisfaction with Council's community consultation and engagement effort*

[Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community]

69

63

63

**63**

**Performance Commentary**

While the community satisfaction rating has remained consistent for the last few years, Council has implemented various actions to improve the community consultation and engagement in the decision making, including the introduction of mandatory minimum six weeks for public consultation

**Attendance**

*Councillor attendance at Council meetings*

[The sum of the number of Councillors who attended each ordinary and special Council meeting/(number of ordinary and special Council meetings) x (number of Councillors elected at the last Council general election)]

94%

93%

92%

**86%**

**Performance Commentary**

Reduction in attendance rate was due to the illness of a Councillor

**Service cost**

*Cost of governance*

[Direct cost of governance service/number of Councillors elected at the last Council general election]

\$41,602.29

\$44,454.14

\$39,887

**\$40,393.29**

**Performance Commentary**

The cost of governance has remained stable and within budget

**Satisfaction**

*Satisfaction with Council decisions*

[Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community]

69

64

64

**63**

**Performance Commentary**

Council made significant decisions, including to outsource aged care and home support services that impacted the community

Material variations will be provided where the variance is greater or less than 10 per cent of the previous financial year's result.

<b>Business area</b>	<b>Description of services provided</b>	<b>Net Cost Actual Budget Variance \$'000</b>
Customer Service	Provision of a consistent excellent customer experience for every customer contact. The Customer Service department is the interface of Council with the community. It is the face, and first touch-point of Council and it sets the scene for the community customer experience with the organisation	1,385 <u>(1,615)</u> <b>(231)</b>
Continuous Improvement and Innovation	Responsible for all communications, community relations advice, policy, protocol and delivery	178 <u>(198)</u> <b>(20)</b>
Communications	Responsible for all communications, community relations advice, policy, protocol and delivery	1,532 <u>(1,563)</u> <b>(30)</b>
Finance	Ensure that the Council meets its financial obligations and legislative requirements, maintenance of the organisation's financial controls, including processes, databases or systems within the department and provision of internal financial support services to other departments within the Council	2,037 <u>(2,446)</u> <b>(408)</b>
Governance	Responsibility for the provision of a range of governance functions and administrative support to Council and management, including Council meetings, insurance, legal and statutory responsibilities	774 <u>(819)</u> <b>(44)</b>
OHS and Risk Management	Lead, coordinate and facilitate the development and review of Council's Risk Management, Business Continuity Program and Occupational Health	230 <u>(258)</u> <b>(28)</b>
Information and Communications Technology (ICT)	To provide a cost-effective, secure, and robust ICT platform that support Council's business needs, and to provide sound advice and supports for ICT projects across the organisation	3,036 <u>(3,477)</u> <b>(440)</b>
Knowledge and Records Management	To provide efficient information and record management services (including the administration of the 'Vault' and corporate mail services), oversee the application of information privacy principles, and the management of privacy related issues	595 <u>(746)</u> <b>(151)</b>
Human Resources	The operational delivery of the full range of human resources, industrial relations, WorkCover and injury management services to management and staff	1,401 <u>(1,440)</u> <b>(40)</b>
Learning and Development	Development and implementation of organisational learning and development programs that are sustainable, relevant and building on the learning organisation concept	281 <u>(394)</u> <b>(113)</b>
Corporate Planning and Performance	Management of Council's corporate planning function including Council Planning, reporting and compliance; business/service planning and review; performance and continuous improvement	184 <u>(243)</u> <b>(58)</b>
Councillor Support and CEO's Office	Provide administration support and advice to the Mayor and Councillors, Chief Executive Officer, and the Corporate Management Team, to enhance the effectiveness of the organisation as a whole	2,838 <u>(3,027)</u> <b>(190)</b>





## **Corporate 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.

## Membership

The terms of engagement of two of the three independent members of the Audit Committee, Mr David Ashmore and Mr David Gibbs, expired in 2018. Mr David Ashmore attended the Audit Committee on 29 August 2018 and 20 February 2019. Mr David Gibbs attended the Audit Committee on 29 August 2018, 31 October 2018 and 20 February 2019.

Council undertook a recruitment process which included publicly advertising for independent members in early 2019. Two new members of the Audit Committee have subsequently been appointed; Ms Lisa Tripodi and Mr Terry Richards. Ms Lisa Tripodi and Mr Terry Richards attended the Audit Committee on 12 June 2019.

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The independent members are as follows

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

Mr Ashmore has been a long serving member of the Audit Committee with having served multiple terms on the committee and his term has expired in 2019.

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 related and extensive finance, risk and governance advisory roles.

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

Mr Gibbs has been a long serving member of the Audit Committee having served multiple terms on the committee and his term has expired in 2019.

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 of 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.

### **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.

### **Ms Lisa Tripodi (Chair)**

Ms Tripodi was appointed as an independent member to the Audit Committee in 2019.

Ms Tripodi is an experienced audit and assurance services Partner at Oakton, specialising in internal audit, risk management, corporate governance, compliance and performance audit, business process improvement, financial management, asset management, digital disruption, social media, data analytics and Probitry services. Ms Tripodi has successfully delivered services in both the public and private sectors including State government, local government, education, health and banking.

### **Mr Terry Richards**

Mr Richards was appointed as an independent member to the Audit Committee in 2019.

Mr Richards's professional experience is broadly in Business Risk Consulting and Investigative Audit. Mr Richards's areas of expertise include Enterprise Risk Management, Governance, Risk and Compliance, Integrity Risk Management, Improper Conduct Investigations, Operational Review and Internal Audit.

## Audit Committee meetings

The Audit Committee met on four occasions during 2018–19. 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:

- Financial Governance Controls (sundry debtors, purchasing cards, petty cash)
- Building Maintenance – Essential Safety Measures
- Road Management Plan
- follow up of selected higher risk matters raised in prior internal audit reports
- Capital Works Management
- Data Analytics (accounts payable, procurement – purchase order system, payroll)
- Contract Management
- Family Day Care

## 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 areas 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.

## 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 and strategies to allow the community to provide their feedback and ideas.

During the 2018–19 period, Council adopted a number of significant policies, strategies and plans including:

- Borrowing Strategy 2019–20
- Councillor Support and Expenses Policy
- Councillor Development and Conference Policy
- Experience Hobsons Bay Tourism Strategy 2019–24
- Family Care Policy – Councillors
- Environmentally Sustainable Development Policy Statement
- Occupational Health and Safety Policy
- Procurement Policy
- Rating Strategy 2019–20
- Social Policy Action Plan 2018–19
- Risk Management Policy

## Development contributions

Development contributions are payments or works-in-kind towards the provision of infrastructure made by the proponent of a new development. Council has two Development Contributions Overlays:

DCPO1 – Former Port Phillip Woollen Mill Development Contributions Plan

DCPO2 – Altona North Development Contributions Plan

### Former Port Phillip Woollen Mill Development Contributions Plan

The Plan covers land 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

In the 2018–19 financial year \$270,744.60 in contributions were received under this Plan with no works-in-kind delivered.

The table below provides a breakdown of the projects that have been identified within the plan, and how much has been delivered and contributed towards these projects in the 2018–19 financial year.

Project description	DCP fund expended (\$)	Council's contribution (\$)	Total project expenditure (\$)	Percentage of item delivered
Dennis Reserve, Williamstown	\$546.11	\$36,954	\$1,500,000	3%
Fearon Reserve, Williamstown	\$749.98	\$50,750	\$1,030,000	5%
JT Gray Reserve	\$0.00	\$0	\$2,500,000	0%
Williamstown Mechanics Institute	\$0.00	\$0	\$5,760,000	0%
Williamstown Town Hall	\$0.00	\$0	\$3,000,000	0%
Aitken Street, Williamstown	\$0.00	\$0	\$274,154	0%
Ann Street, Williamstown	Completed in 2015–16		\$625,000	0%
Cecil Street, Williamstown	Completed in 2015–16		\$402,920	0%
Cole Street/Parker Street, Williamstown	\$0.00	\$0	\$1,234,035	0%
Electra Street, Williamstown	\$21,974.40	\$748,348	\$962,903	80%
Hanmer Street, Williamstown	\$0.00	\$0	\$401,643	0%
Coastal Trail	\$337.58	\$124,662	\$500,000	25%
Williamstown Heritage Elm Trees	\$1,001.28	\$59,499	\$605,000	10%
Park and Street Trees	\$827.40	\$49,173	\$500,000	10%
Preparation of Development Contributions Plan	Completed in 2015–16		\$10,000	0%
<b>Total</b>	<b>\$25,436.75</b>	<b>\$1,069,385.65</b>	<b>\$19,305,655.00</b>	

### Altona North Development Contributions Plan

This land in Altona North and South Kingsville is generally bordered by:

- Kyle Road to the west
- Blackshaws Road to the south
- New Street to the east
- The West Gate Freeway and Brooklyn Terminal Substation to the north

No contributions or works of any kind have been made within the 2018–19 financial year.

### Former Hobsons Bay Caravan Park: 222–238 and 240–258 Kororoit Creek Road, Williamstown North

In addition to the two Development Contribution Overlays, Council has also received a Community Infrastructure Levy for \$92,250 within the 2018–19 financial year for the development of the above land. This contribution has yet to be expended.

## Governance Management Checklist

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

Governance and Management Items	Assessment	
<b>1</b> <b>Community Engagement Policy</b> (policy outlining Council's commitment to engaging with the community on matters of public interest)	Policy Date of operation: 23 June 2015	
<b>2</b> <b>Community engagement guidelines</b> (guidelines to assist staff to determine when and how to engage with the community)	Guidelines Date of operation: 23 June 2015	
<b>3</b> <b>Strategic Resource Plan</b> (plan under Section 126 of the Act outlining the financial and non-financial resources required for at least the next four financial years)	Adopted in accordance with Section 126 of the Act Date of adoption: 25 June 2018	
<b>4</b> <b>Annual Budget</b> (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: 25 June 2019	
<b>5</b> <b>Asset management plans</b> (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 adopted in the 2018–19 period. The Asset Management Policy and Improvement Action Plan was adopted by Council on 8 August 2017.	
<b>6</b> <b>Rating Strategy</b> (strategy setting out the rating structure of Council to levy rates and charges)	Strategy Date of operation: 25 June 2019	
<b>7</b> <b>Risk Policy</b> (policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Risk Policy Date of operation: 11 September 2018	

## Governance Management Checklist *cont.*

Governance and Management Items	Assessment	
<p><b>8</b> <b>Fraud Policy</b> (policy outlining Council's commitment and approach to minimising the risk of fraud)</p>	<p>Policy (Fraud Risk Management Directive) Date of operation: May 2018</p>	<p>✓</p>
<p><b>9</b> <b>Municipal Emergency Management Plan</b> (plan under Section 20 of the <i>Emergency Management Act 1986</i> for emergency prevention, response and recovery)</p>	<p>Prepared and maintained in accordance with section 20 of the <i>Emergency Management Act 1986</i>.  Date of preparation: endorsed by Municipal Emergency Management 18 October 2017 and adopted by Council on 14 November 2017.  Compliance audit undertaken by the State Emergency Service in January 2018.</p>	<p>✓</p>
<p><b>10</b> <b>Procurement Policy</b> (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)</p>	<p>Prepared and approved in accordance with section 186A of the <i>Local Government Act 1989</i> Date of approval: 13 August 2019</p>	<p>✓</p>
<p><b>11</b> <b>Business Continuity Plan</b> (plan setting out the actions that will be taken to ensure that key services continue to operate in the event of a disaster)</p>	<p>Plan (Eighteen current plans for Council's critical functions and one crisis management plan were reviewed in 2018.)  Date of operation of current plan: 27 November 2018</p>	<p>✓</p>
<p><b>12</b> <b>Disaster Recovery Plan</b> (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)</p>	<p>Plan (Information and Communications Technology Recovery Plan)  Date of operation of current plan: 15 February 2018</p>	<p>✓</p>
<p><b>13</b> <b>Risk Management Framework</b> (framework outlining Council's approach to managing risks to the Council's operations)</p>	<p>Framework (Risk Management Strategy)  Date of operation of current framework: 8 August 2018</p>	<p>✓</p>
<p><b>14</b> <b>Audit Committee</b> (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)</p>	<p>Established in accordance with section 139 of the Act  Date of establishment: 24 November 2010</p>	<p>✓</p>

## Governance Management Checklist *cont.*

Governance and Management Items	Assessment	
<b>15 Internal audit</b> (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	
<b>16 Performance reporting framework</b> (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 131 of the Act)	Framework (Performance Reporting Policy and Guidelines) Date of operation of current framework: 22 July 2016	
<b>17 Council Plan reporting</b> (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: 11 December 2018, 12 March 2019, 14 May 2019, 8 October 2019	
<b>18 Financial reporting</b> (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 Dates statements presented: 13 November 2018 12 February 2019 14 May 2019 13 August 2019	
<b>19 Risk reporting</b> (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Reports (to audit committee) Date of reports: 20 November 2018 and 12 June 2019	
<b>20 Performance reporting</b> (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: 12 March 2019 and 8 October 2019	

## Governance Management Checklist *cont.*

Governance and Management Items	Assessment	
<b>21 Annual Report</b> (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 of consideration: 8 October 2019	
<b>22 Councillor Code of Conduct</b> (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	
<b>23 Delegations</b> (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: 20 March 2018	
<b>24 Meeting procedures</b> (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.



Aaron van Egmond  
 Chief Executive Officer  
 Dated: 24 September 2019



Cr Jonathon Marsden  
 Mayor  
 Dated: 24 September 2019

## 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 2017–21 aims to improve control of animals in the municipality. Highlights and achievements in relation to the implementation of this plan during 2018–19 are as follows:

### Animal management services:

- all Animal Management Officers have completed (or are currently completing) a Certificate IV in Local Government (Statutory Compliance and Animal Management) as well as attending seminars, workshops and conferences
- Animal Management Team has continued to return animals found wandering to their owners. As a result, Council directly returned a total of 210 animals in 2018–19 to their owners
- facilitated microchipping, desexing and adoption of more than 50 kittens that would have otherwise been transported to the Lost Dogs Home
- initiated a cat and kitten foster care program which has seen stray and unowned cats go into foster care, increasing the number of cats that are able to be rehomed
- complied with all changes implemented as part of the introduction of the Pet Exchange Register including changes to Council's databases

### Encouraging responsible pet ownership – community education:

- annual registration inspections and follow-up is undertaken to help promote responsible pet ownership and ensure pets are registered with the Council in order to return displaced animals

- responsible pet ownership has been promoted through a presentation with Animal Management Officers (AMOs) to Junior School Council in June 2019
- animal management information and educational materials were maintained and updated on Council's website and at the Civic Centre
- held two successful low cost de-sexing programs in conjunction with TLDH and local vets, aiming to expand the reach of residents across the municipality. Over the course of four days 127 cats and kittens were desexed, double the number desexed in 2017–18.
- participated in a small video filmed by Municipal Association of Victoria (MAV) promoting responsible pet ownership

### Identification and registration:

- annual registration renewal notices were issued in March 2019
- 9,237 dogs and 3,703 cats were registered in 2018–19
- Facebook page successfully used on a regular basis to assist in owners being reunited with missing pets and to promote responsible pet ownership
- increased uptake of registration renewals using an SMS reminder system for the first time

### 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 cat issues and trapping program for instances of hoarding or colonies
- the cat trap loan service continued and was expanded with average wait times less than two weeks in 2018–19
- replaced 10 dog bag dispensers, new for old and added two additional dispensers in new locations

- 2017–21 Domestic Animal Management Plan annual review completed December 2018

#### 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*
- seven restricted breed dogs are currently registered
- six declared dangerous dogs are currently registered
- seven guard dogs are currently registered
- seven declared menacing dogs are currently registered

	Dog	Cat	Other
<b>Impounded</b>	286	485	16
<b>Reclaimed</b>	266	33	10
<b>Euthanased</b>	11	279	1
<b>Rehomed</b>	9	79	5

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 are funded by the State 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 support and programs for those in care relationships

During 2018–19 Council took all practicable measures to comply with its responsibilities under the Act, including the provision of:

- in-home support services including domestic assistance, personal care, respite meals and home maintenance
- planned activity groups that provide 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 e.g. delivered meals, cafe meals and meals at the planned activity group centre
- overnight respite for eligible residents
- information and referral to other services
- carer’s leave for Council staff
- advocacy for and partnering with relevant organisations to ensure disability supports are responsive to individual needs
- affiliation with the Victorian Carer Card
- information to residents regarding National Disability Insurance Scheme (NDIS) program

## National Competition Policy – Local Government Compliance Statement

In accordance with reporting guidelines issued by Local Government Victoria, we certify that we:

- are compliant with respect to the requirements of trade practices legislations
- applied the competition test to all new local laws made in 2018–19
- applied competitive neutrality measures to all significant businesses

## Contracts

During the 2018–19 financial year Council has worked on improving its processes to identify potential procurement non-compliance issues with section 186 of the *Local Government Act 1989*.

During the year Council entered into the following contracts valued at \$150,000 or more for goods or services, or \$200,000 or more for works without engaging in a competitive process (over a three year cumulative period):

- The Tree Company for Arboricultural Services
- The Lost Dogs Home for Animal Management
- Computron for Business Systems
- Cee Bee Cleaning for Cleaning services
- Cre Consulting, Hup Caps Production, Ian Butterworth and JDS Civil Design for Consulting Services
- Par Leasing for Fleet Management
- Australia Post (Postal services), City West Water (Utilities) and Leadwest (Membership), all of which are sole suppliers

Council is now working through these non-compliance issues to ensure a greater level of compliance in the new financial year.

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

## 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 2018–19 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 2018–19 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 2018–19 period, no complaints were notified to the Independent Broad-based Anti-corruption Commission (IBAC).

## 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 Records and Information Management unit is available to help staff and members of the public with privacy-related queries or issues.

During the 2018–19 period four privacy enquiries were received from 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 2018–19 period, Council received 14 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*.

## Best Value

The Best Value Principles contained in the *Local Government Act 1989* place a duty on councils to ensure that their services:

- offer the best possible quality and value for money
- are responsive to community needs
- are accessible to the people they are intended for
- show continuous improvement
- are subjected to regular community consultation

Council recognises Best Value as fundamental to improving community outcomes and are committed to pursuing continuous improvement as a core part of how we deliver services and in our strategic and operational planning.

Council applies the Best Values principles by:

- identifying community needs and creating strategic objectives to identify the services to be offered and their intended outcomes, as voiced in our Strategic Vision Hobsons Bay 2030

- ensuring services are accessible to the people they are intended for which they are intended and of the quality expected through explicitly seeking feedback on the customer experience through our Annual Community Survey
- monitoring and improving all services through service reviews and annual service planning
- regular and transparent reporting to Council and the community

## 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 remove 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, contract staff, volunteers and work experience/work placement students, irrespective of their involvement in child related duties.



# Allocation of funds



## **Community grants**

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

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

During 2018–19, a total of 181 funding applications were received from community groups and organisations. A total of 55 applications were received from groups that had never received funding or had not received funding in the previous financial year.

Two grant rounds are offered; Community Grants and Quick Response Grants.

### **Community Grants**

A total of 153 grants were provided totalling \$301,789 via the following four categories, across two rounds, to a wide range of organisations for a variety of projects, as shown here.

## Vibrant Community Project Grants

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.

# 2019 VIBRANT COMMUNITY PROJECT GRANTS

Organisation	Project title	Amount
Alannah & Madeline Foundation	Cyber-safety and bullying workshops	\$4,656
Altona Bay Basketball Association	Walking basketball for older adults	\$4,000
Altona U3A Inc.	Getting out in the community	\$3,000
Australian Arabic Women's Group (AAWG)	Life choices - healthy you	\$5,000
Country Women's Association of Victoria - Altona Branch	Conference for women of the world	\$1,680
Emma McLean Kindergarten and Daycare	Let all the children play	\$2,000
Football Empowerment	Community football training	\$1,500
Foundation House (The Victoria Foundation for Survivors of Torture Inc.)	Karen ex combatants and ex leaders life journeys	\$5,000
Friends of Market Street Reserve (FoMSR)	Clean Up Australia Day 2019 and Tree Day 2019	\$750
Gateway Community Services	Pop-up social cafe volunteer recruitment and training	\$5,000
Get Up Out West	The message tree	\$5,000
Guide Dogs Victoria	Improve access for people with blindness/ vision loss and guide dog handlers	\$3,700
Hobsons Bay Boomerang Bags	Making boomerang bags across the generations	\$3,500
Louis Joel Arts & Community Centre	Postcards of Altona	\$4,000
Joseph's Corner	Self-worth workshops	\$3,240
Laverton Community Centre	Bags of relief	\$5,000
Newport Islamic Society	Health training and education	\$3,500
Power House Junior Rugby Union Football Club	Power House Junior Rugby - Better off together	\$2,500
Project Respect	Brothel outreach, capacity-building and partnership development within Hobsons Bay	\$5,000

## 2019 VIBRANT COMMUNITY PROJECT GRANTS cont.

South Kingsville Community Centre	Art of bicycle maintenance and safety	\$5,000
Spotswood Kingsville RSL Sub Branch	Program of food workshops	\$4,800
St John Ambulance Australia (Vic) Inc.	First aid in schools program	\$5,000
St Mary's Primary School Altona	Peaceful minds, peaceful kids	\$4,000
Steamrail Victoria Inc.	Training of members of board of management	\$5,000
Tarxien Social Club Inc.	Annual feast annunciation	\$1,100
VBRA Altona	Committee and coaching development	\$3,000
Victorian Council of African Australian Seniors (VCAAS)	Celebrating VCAAS identity in Hobsons Bay	\$3,000
Victorian Skateboard Association (VSA)	Hobsons Bay all aboard skateboarding sessions	\$3,000
Vietnamese Association in Hobsons Bay Inc.	Fostering healthy lifestyle and strong social connections	\$2,600
Walker Close & Brooklyn Hall Association Inc.	For the love of music	\$5,000
Williamstown Community and Education Centre	Putting the informal into formal for CALD learners	\$5,000
Williamstown Cricket Club	Williamstown Cricket Club - financial responsibility	\$2,500
Williamstown High School Pasco Campus	Bridging the generation gap	\$1,000
Williamstown Swimming & Life Saving Club	Williamstown Open Water (WOW) learning experience	\$5,000
<b>TOTAL</b>		<b>\$123,026</b>

### Invested Together Partnership Grants

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.

Final payment of 2017–2018 grant round

#### 2018 INVESTED TOGETHER PARTNERSHIP GRANTS (Second Year Component)

ORGANISATION	PROJECT TITLE	YEAR 2 (2019) AMOUNT
La PassegARTa	Visual arts together: Social inclusion through arts	\$4,590
Laverton Community Integrated Services	Western women and family safety network	\$5,000
Truganina Explosives Reserve Preservation Society Inc.	Creating a project for volunteer seniors to do worthwhile work for the community	\$2,000
<b>TOTAL</b>		<b>\$11,590</b>

First year payment of 2018–2019 grant round

#### 2019 INVESTED TOGETHER GRANTS (Year One Component)

ORGANISATION	PROJECT TITLE	YEAR 1 (2019) AMOUNT	YEAR 2 (2020) AMOUNT
Life Saving Victoria	Hobsons Bay CALD water safety education and training project	\$5,000	\$5,000
<b>TOTAL</b>		<b>\$5,000</b>	<b>\$5,000</b>

### Toyota Equipment and/or Resources Grants

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

#### 2019 TOYOTA EQUIPMENT AND RESOURCES GRANTS

Organisation	Project title	Amount
4th Williamstown Sea Scouts	Keeping 4th Williamstown Sea Scouts safe on the water	\$1,000
Alle Munchkins Inc.	Portable reverse cycle air conditioners for two classrooms	\$1,000
Altona Gate Kindergarten	Playground update	\$600
Altona Lacrosse Club	Lacrosse goal replacement	\$1,000
Altona Meadows Community Centre Inc.	Furniture and equipment refurbishment	\$1,000
Altona Roosters Rugby League Club	Player protection	\$733
Altona Senior Citizens Centre Inc.	Comfortable dining room chairs	\$1,000
Altona U3A Inc.	New laptop computer	\$1,000
Barnstoneworth United Junior Football Club	Purchase of stretchers	\$750
Cardiac Cobbers over 50's + Heart & Stroke Survivors	Tools to assist Survivors' wellbeing	\$641
Friends of Market Street Reserve (FoMSR)	2 x 36 Litre drinking water / cordial containers	\$300
Gateway Community Services	Pop-up social cafe - coffee machine	\$1,000
Hobsons Bay Arts Society Inc.	Laptop computer	\$1,000
Laverton Community Children's Centre	Sustainable furniture for early childhood development	\$1,000
Laverton Community Garden Inc.	Raised garden bed replacement	\$1,000
Laverton Community Education Centre	Smart TV and computer screens	\$1,000
Laverton FC	Junior equipment purchasing	\$1,000
Mens Support Mission	MSM website	\$1,000
Newport Islamic Society	Stationery supplies	\$500
Power House Junior Rugby Union Football Club	Power House first aid kits	\$1,000
Seaholme Kindergarten Inc.	Mad for maths	\$976
Spotswood Kingsville RSL Sub Branch	Garden equipment	\$500
The Finnish Society of Melbourne Inc.	Purchase of a new laptop	\$1,000
Williamstown Community and Education Centre	Upgrade of childcare facilities	\$1,000
The Finnish Society of Melbourne Inc.	Purchase of a new laptop	\$1,000
Williamstown Community and Education Centre	Upgrade of childcare facilities	\$1,000
<b>TOTAL</b>		<b>\$21,000</b>

### Small Expenses Grants

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

#### 2019 SMALL EXPENSES GRANTS

Organisation	Amount
Altona Meadows Community Association (new group)	\$500
Altona Senior Citizens Centre Inc.	\$500
Australian Arabic Women's Community Group	\$500
Cardiac Cobbers over 50's + Heart & Stroke Survivors	\$1,000
Circolo Italiani Pensionato di Newport & Williamstown	\$500
Country Women's Association of Victoria - Altona Branch	\$500
Croatian Senior Citizens Club of Altona Inc.	\$500
Friends of Greenwich Bay Inc.	\$500
Friends of Lower Kororoit Creek Inc.	\$500
Friends of Market Street Reserve (FoMSR)	\$500
Greek Elderly Citizens Club of Newport	\$500
Greek Senior Citizen's Club Hobsons Bay Inc.	\$500
Greek Senior Citizens Club Altona and Region Inc.	\$500
Hellenic Hobsons Bay Women's Club	\$500
Hobsons Bay Arts Society Inc.	\$500
Hobsons Bay Bicycle User Group (HBBUG)	\$500
Hobsons Bay Greek Women's Seniors Club Inc.	\$500
Hobsons Bay Wetlands Centre Working Group (new group)	\$500
Humanitarian Women's Welfare Group Uteha	\$500
Italian Pensioners Club/Circolo Pensionati Italiani Di Altona North	\$500
Laverton Community Association	\$500
Laverton Community Garden Inc.	\$500
Laverton Youth Boxing Gym	\$500
Macedonian Senior Citizens Group of Altona North Inc.	\$500
Macedonian Women's Senior Citizen Group of Altona North and District Inc.	\$500
Men's Support Mission	\$500
Newport Seniors Citizens Centre Inc.	\$500
ParkinSong Williamstown	\$500
Polish Senior Citizens Club North Altona	\$500
Senior Citizens Club of Hobsons Bay Kimisis Tis Theotokou	\$500
Spotswood South Kingsville Residents Group Inc.	\$500
Tripoli Social Club Inc.	\$500
Truganina Explosives Reserve Preservation Society Inc.	\$500
Vietnamese Association in Hobsons Bay	\$500
Williamstown and Districts Greek Elderly Club Inc.	\$500
Williamstown Garden Club Inc.	\$500
Williamstown Senior Citizens Group Inc.	\$500
Willin Wimmin Inc.	\$500
<b>TOTAL</b>	<b>\$20,500</b>

### Quick Response Grants

Funding is available for unexpected or emerging projects which did not fit within the annual Community Grants program timelines.

#### 2019 Quick Response Grants - SMALL EXPENSES GRANTS

Organisation	Amount
Conversations for the Curious	\$500
Friends of Williamstown Botanic Gardens	\$500
Jawbone Marine Sanctuary Care Group	\$500
Macedonian Pensioners Club of Altona	\$500
Macedonian Senior Citizens Group Altona Meadows, Laverton and Point Cook	\$500
Macedonian Senior Citizen Women's Group Altona Meadows, Laverton and Point Cook	\$500
Sjajna Zveda	\$500
<b>TOTAL</b>	<b>\$3,500</b>

#### 2019 Quick Response Grants - EQUIPMENT AND RESOURCES GRANTS

Organisation		Amount
Altona Hockey Club	Hockey equipment	\$1,000
Altona Laverton Eagles Basketball Club	Basketball uniforms and equipment kit	\$1,000
Altona Little Athletics Centre	High jump equipment upgrade	\$1,000
Altona Meadows/ Laverton Uniting Church	Safe and happy kids	\$600
Altona-Laverton Historical Society	Research room equipment	\$1,000
Crashendo!	Cello project	\$1,000
Hobsons Bay Running Club	Winter training lights at Newport Park Athletic Track	\$1,000
Hobsons Bay Wetlands Centre	Presentation equipment for community events	\$1,000
Hobsons Bay Yacht Club	Volunteer wet weather jackets	\$1,000
Jawbone Marine Sanctuary Care Group	Life jackets and safety equipment	\$1,000
Kai'Opua Outrigger Canoe Club	Training equipment	\$1,000
Long Space	Wheelchair access	\$1,000
Louis Joel Arts & Community Centre	Sewing equipment	\$1,000
Maltese Association Hobsons Bay	Photocopier	\$1,000
Newport Football Club	Football jumpers	\$1,000
Newport Power Netball Club	Equipment for new teams	\$1,000
Queen of Peace Primary School	War on waste equipment	\$1,000
South Kingsville Preschool	Exploring nature equipment	\$1,000
The South Kingsville Community Centre	Multicultural toys for playgroup	\$1,000
Truganina Explosives Reserve Preservation Society	Furniture restoration resources	\$1,000
Vietnamese Association in Hobsons Bay	Portable PA system for "Keeping your brain alive" project	\$930
Williamstown Super Rules AFL Masters	Women's player kit	\$1,000
Williamstown Cricket Club	Replacement cricket covers	\$1,000
Williamstown Seagulls FIDA Football Club	Fitness and agility equipment	\$801
<b>TOTAL</b>		<b>\$23,331</b>

### Quick Response Grants

Funding is available for unexpected or emerging projects which did not fit within the annual Community Grants program timelines.

#### 2019 Quick response Grants - VIBRANT COMMUNITY GRANTS

Organisation		Amount
4th Williamstown Sea Scouts	Cultural Day - Boon Wurrung & 4th Williamstown Sea Scouts	\$5,000
Altona Hockey Club	Club governance and volunteer administration project	\$5,000
Altona Meadows Community Association	CPR courses	\$2,000
Altona Meadows Community Centre	Outdoor learning and living project	\$5,000
CoderDojo Altona North	Strengthening STEM (Science, Technology, English and Maths)	\$1,500
Hobsons Bay Wetlands Centre	Protecting our birds and our foreshore	\$5,000
Holy Trinity Anglican Church	Hobsons Bay Interfaith conversations	\$1,200
IPC Health	Paisley Park Estate project	\$5,000
Laverton Community Children's Centre	Native and indigenous edible garden for early childhood learning	\$3,611
Laverton FC	Club information project	\$2,000
Laverton Youth Foundation	Youth solutions project	\$5,000
Lions Club of Altona	Cherry Lake market cultural series	\$5,000
Melbourne's West ASD Network	Network support for children and parents	\$1,200
MiCare	Family learning club and Laverton homework program	\$4,331
MInus18 Foundation	Engaging LGBTIQ+ youth in Hobsons Bay	\$5,000
Newport Fiddle and Folk Club	Sound engineering program	\$5,000
Newport Power Netball Club	Volunteer development project	\$5,000
Royal Yacht Club of Victoria	Royals timeline	\$5,000
Sound of the Future	Beats rhymes and life youth project	\$5,000
The Finnish Friendly Visiting Service (FFVS)	Cycling without age - Hobsons Bay planning project	\$5,000
Williamstown Super Rules AFL Masters	New over 35 women's masters AFL team project	\$2,500
Zonta Club of Melbourne's West	Endometriosis - Just a pain in the pelvis?	\$1,000
<b>TOTAL</b>		<b>\$84,342</b>

#### 2019 Quick response Grants - INVESTED TOGETHER PROJECTS – year one component

Organisation		Amount
EqualPlay	Female Friendly Framework (FFF)	\$4,500
Outlets Cooperative Neighbourhood House	Newport Stroke Support Centre	\$5,000
<b>TOTAL</b>		<b>\$9,500</b>

## 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.

### **Councillor Angela Altair was Mayor from 11 November 2017 to 8 November 2018.**

Councillor Altair's program as Mayor included:

- being part of the Queen's Baton Relay when it came through Hobsons Bay, allowing citizens an opportunity to play their part in the Gold Coast 2018 Commonwealth Games
- advocating to the Victorian Government to generate the best possible outcomes for Hobsons Bay with the West Gate Tunnel project and Level Crossing Removals
- appointment of Hobsons Bay City Council Chief Executive Officer Aaron van Egmond
- involvement in the Williamstown Literary Festival as President and as Mayor. The Willy Lit Fest has added to the cultural identity and experience of our city and of the wider west; Cr Altair has been involved from the start and seen the festival grow in stature each year
- a series of Mayoral walks with the community through Hobsons Bay, including Newport Lakes, Truganina Coastal Park and the Kororoit Creek Trail
- unveiling of the Ada Cambridge Forecourt at Williamstown Town Hall. Cr Altair initiated the naming to pay tribute to the noted writer and poet who lived in Williamstown
- trialling the Toyota hydrogen fuel cell powered Mirai cars - the first vehicles of their kind driven by the public in Australia
- supporting International Women's Day by joining the celebrations and walking around Cherry Lake and welcoming jockey Nikita Beriman to share her story
- leading a delegation to Anjo City, Japan to celebrate the 30th Anniversary of the Sister city relationship and promote goodwill and friendship between the cities. Cr Altair also welcomed a delegation from Anjo City, Japan to Hobsons Bay in October
- celebrating the volunteers of Hobsons Bay by attending an afternoon tea to thank the Meals on Wheels volunteers and joining the Volunteer Strategy Launch and Expo
- being a supporter of World Environment Day and filming a short video highlighting the ways the community can be involved and reduce waste. Cr Altair also attended the World Environment day event at the Town Hall and thanked the volunteers
- promoting the live streaming of Council meetings to enable the community to more actively engage in the broad range of matters and decisions made by Council

**Councillor Jonathon Marsden was elected Mayor on 9 November 2018.**

Councillor Marsden's program highlights to date are:

- awarding the Hobsons Bay Citizen of the Year to Dr Marilyn Oliff and Hobsons Bay Young Citizen of the Year Award to Layla West for their positive impacts on the community
  - welcoming and inducting new citizens to Hobsons Bay at three citizenship ceremonies
  - presiding over Junior Council sessions giving local school children the opportunity to come in to Council and ask questions
  - being part of the Status Resolution Support Services (SRSS) Mayoral task force. A program that provides basic support to individuals and families living in the Australian community waiting for a decision on their refugee status
  - leading a series of Mayoral bike rides across the city to showcase the internationally significant natural wonders on our doorstep, including Truganina Wetlands and Altona Coastal Park for World Environment Day
- launching the World Environment Day Festival and inviting the community to find out more about the local impacts of climate change and how to make a difference
  - supporting IDAHOBIT – International Day Against Homophobia, Biphobia and Transphobia by speaking at an official flag raising ceremony and taking the opportunity to raise awareness and learn more information about the LGBTIQ+ community
  - advocating for the Melbourne Metro 2 train line calling for a new train station at Altona North to cater for the growing community within the Altona North development site, Bradmill development and the Brooklyn business park
  - attending Heritage Hobsons Bay events, including a commemoration for 100 years of the City of Williamstown, being a judge for the Paint the Gardens competition and opening the Maritime Talk and Slide Show





## 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 2019.

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 1989*.

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 2018–19 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 2018–19: 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 2019.

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 income is greater than expenses) or the deficit (if income 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 2019. 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 2019, 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 2019. 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

The notes to the financial report provide 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. The notes also provide details of Council's accounting policies, consistent with other entities that follow the Australian Accounting Standards. Assumptions and accounting decisions made by Council that can affect the financial figures such as asset recognition limits, revaluation schedules and depreciation rates are also included.

Note 1 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.

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 the performance targets set as part of the Local Government Performance Reporting Framework.



**HOBSONS  
BAY CITY  
COUNCIL**



## **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](mailto:customerservice@hobsonsbay.vic.gov.au)

 [www.twitter.com/HobsonsBayCC](http://www.twitter.com/HobsonsBayCC)

 [www.facebook.com/HobsonsBayCityCouncil](http://www.facebook.com/HobsonsBayCityCouncil)

 [www.hobsonsbay.vic.gov.au](http://www.hobsonsbay.vic.gov.au)



## **HOBSONS BAY LANGUAGE LINE**

# **9932 1212**

**INTERPRETER SERVICE FOR ALL LANGUAGES**

### **Your Council in your language**

Recorded Council information in:

English	العربية	Ελληνικά
Italiano	ကဗိုလ်	Tiếng Việt
粵語	Македонски	普通话