



# Hobsons Bay City Council Report of Operations

2022–23  
*Annual Report*







### ***Acknowledgement of Country***

Council acknowledges the Bunurong People of the Kulin Nation as the Traditional Owners of these municipal lands and waterways, and pay our respects to Elders past and present.

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# Welcome

The Annual Report is the primary means of informing the community about Council's activities, achievements, challenges and financial performance during the financial year 1 July 2022 to 30 June 2023, assessed against the Council Plan 2021–25 and the Budget 2022–23.

Hobsons Bay City Council is committed to transparent reporting and being accountable to the community. This Annual Report aims to provide a balanced overview of the achievements and challenges of delivering services and infrastructure that our community requires.

The Annual Report was prepared to meet the operational and financial reporting requirements under the *Local Government Act 2020* and the Local Government (Planning and Reporting) Regulations 2020.

## Our mission

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

## Our values

These values reflect the held beliefs about what is important to Council and drives its workforce behaviour.

### Respectful

Treating everyone fairly and respecting different views.

### Community driven and focused

Delivering results that demonstrate that we understand community needs and put people first.

### Trusted and reliable

Working hard to be responsive and meet expectations, delivering on what we promise to achieve in the best interests of the community.

### Efficient and responsible

Engaged and taking pride in our work, wanting to continually review and improve in order to provide good value and cost-efficient services.

### Bold and innovative

Proactive, adaptable, open to change and taking calculated risks, not afraid to try new things and learn from mistakes.

### Accountable and transparent

Making well-informed decisions based on best practice and evidence, which take into account what our community tells us.

### Recognised

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



# The year in review



# A message from the Mayor



**We have a lot to be proud of in Hobsons Bay. Our community is full of vibrant and community-minded people that care for each other, and we're surrounded by a beautiful and diverse environment.**

On behalf of my fellow councillors, I'm proud to present the 2022-23 annual report. This report shows the excellent work your Council has done over the past year to make Hobsons Bay an even better place to live, work and play.

There are new buildings, parks and open spaces; better roads; funding for amazing community programs; and we've continued to deliver more than 100 crucial community services for our residents of all ages.

Developing and maintaining quality community assets is always a central part of any Council budget. Over the past year, we have delivered some fantastic new projects that will be enjoyed by the community for many years to come.

The highlights of our 2022-23 capital works program included:

- redeveloping Donald McLean Reserve in Spotswood
- refurbishing WLJ Crofts Reserve in Altona North
- completing the upgrade of JT Gray Reserve in Williamstown
- a new community park at Blenheim Reserve, Newport
- unveiling six upgraded parks in Laverton
- completing the upgrade of HD Graham Reserve, Altona Meadows.

A key part of my mayoral program was to strengthen the relationship between Council and the Victorian and Australian governments. I was pleased to be appointed to the Local Government Mayoral Advisory Panel, working with 12 other mayors from urban, regional and rural areas across Victoria and the Minister for Local Government, the Hon Melissa Horne MP.

An important part of Council's function is to advocate on behalf of our community for major projects that require state or federal government funding. These are projects that will provide a significant benefit to our community, whether it is the facilities or services they are able to provide.

We successfully advocated for \$79 million in state government funding to upgrade the intersection of Central Avenue and Point Cook Road in Altona Meadows. The redevelopment of this intersection was one of Council's key transport advocacy priorities in the Advocacy Strategy 2021-25.

This is the sort of advocacy work Council does that makes a real impact to the lives of our residents. We have a range of projects we have continued to advocate for in the past financial year. These include the Hobsons Bay Wetlands Centre, the Western Aquatic and Early Years Centre, as well as other transport-related projects such as West East Metro Rail.

The environmental aspect of my mayoral program was to make Hobsons Bay a greener, more environmentally proactive and livable city. We planted more than 40,000 trees in our conservation reserves, and our Urban Forest Strategy also took great steps forward to improve the canopy cover across our city to make it greener and cooler. We planted nearly 30,000 semi-advanced or tubestock trees, and delivered three 'Green Streets'. We also gave 4,000 trees away to the community at 18 local events and had 10 schools take part in our Green Schools program, which saw another 500 trees planted in our city.

Another key aspect of my mayoral program was to celebrate the diversity and community spirit of Hobsons Bay. We're so lucky to have community groups and organisations that celebrate everything from cultural diversity to the hobbies and pastimes they're so passionate about.



We're proud to continue to support these groups through our Make It Happen grants. In the past year we've provided \$500,000 in funding to help great events, projects and programs to go ahead and bring our community closer together.

We also allocated \$610,000 to bring 16 ideas to life that were submitted through the Pitch your Project program. From community development and sustainability to entertainment and tourism, these projects are ideas by residents, for residents.

We also celebrated the diversity of Hobsons Bay by partnering with the Multicultural Centre for Women's Health to bring together a multicultural women's leadership program across the Wetlands Ward, and by establishing an LGBTQIA+ community liaison group. These residents brought their time and expertise to develop Hobsons Bay Pride, a suite of programs and activities that include and celebrate our rainbow community.

Another key area of my mayoral program was to strengthen connections to our business community, sister cities and neighbouring councils. I had the pleasure of visiting our sister city in Anjo, Japan in April, where we continued to share initiatives from our cities, which both have rich industrial histories.

Our business community was supported with a program of workshops and networking events alongside two major events – the Business Breakfast and International Women's Day Networking Event. All these events and activities help our local businesses collaborate, learn new skills and broaden their reach, which makes our local economy even stronger.

I had the privilege of visiting many of our local businesses to talk to owners and staff about the issues that are affecting them. I was particularly proud when Hobsons Bay was selected as the metropolitan council to be part of the Visitor Economy Community Engagement Program Grant, which will help us further build our tourism industry.

On that note, last financial year we launched a major new tourism initiative, Capture Hobsons Bay. This guide to photographing some of the most beautiful, interesting and

significant landmarks across our city will not only encourage more locals to explore all parts of Hobsons Bay, but will bring visitors from outside our city, which is great for our local economy.

We also revised our mobile vendor policy after an initial trial period, while the Christmas gift guide gave our community a great opportunity to shop local and support their local businesses.

Another of my mayoral priorities was to promote awareness of First Nations people through Council's relationship with the Bunurong Land Council Aboriginal Corporation, our Yarrabah Aboriginal Shire Council friendship alliance, and exploring support for the Aboriginal and Torres Strait Islander Voice to Parliament.

I'm proud that in June, Council voted to support the Yes vote for the Voice to Parliament referendum. We have a long-standing relationship with Yarrabah in north Queensland, which played a crucial role in establishing the referendum.

The core premise of our alliance with Yarrabah is to learn about each other's cultures and offer the hand of friendship when we can. There will never be a better or more important time for Hobsons Bay to show what that relationship means to us than by supporting their advocacy for a Voice to Parliament.

Finally, I'd like to acknowledge and thank our Citizen of the Year Naserah 'Nasz' Khan and our Young Citizen of the Year Mia Boonen. Their incredible contribution to our community was deservedly recognised with our top civic honours. They are both inspirations to all of us and personify the power of community spirit.

It has been another busy 12 months, and we are proud of our achievements in this time. I have no doubt that the work we've done has helped continue to pave the way for ongoing improvements in Hobsons Bay for many years to come.

### **Cr Antoinette Briffa**

Mayor  
Hobsons Bay City Council

# A message from the Chief Executive Officer



The past 12 months has seen us take great steps forward, both as an organisation and as a community.

**We have completed many significant projects that will benefit the way we work, the way we service our community and the way our residents can live happier, healthier and more prosperous lives in Hobsons Bay.**

In September we officially opened the new-look Civic Centre in Altona, which has been redeveloped to turn it into a modern and more environmentally sustainable building that is an asset to the whole community, not just a space for Council officers to work.

We have already seen the building used for wonderful community events. Thousands of people attended the Civic Spaces Showcase – a two-week program of free community events, from conservation to health and wellbeing, arts, culture, business and kids' events.

In May, another major event showed how the Civic Centre could be used as a space to bring the community together. The Volunteer Expo drew hundreds of people and put dozens of community groups on show to promote and encourage volunteerism.

Our work over the past year has brought our residents closer to their council. We have celebrated the launches of Council+ services at Altona and Newport libraries and the Seabrook and Laverton community centres. Now all Council libraries, community centres and the Civic Centre offer Council+ services.

This means our residents can now do all their Council-related business at a location closer to them. No longer do they need to go to the Civic Centre in Altona to do things such as pay their pet registration, upsize their bin, apply for a permit or any of the more than 100 services Council provides.

Bringing Council closer to the community and making it easier for them to access our services is a smarter use of our assets and makes life easier for our residents.

In November, we launched a new Centres of Excellence strategy with a vision to create a network of centres that provide inspiring and empowering learning experiences alongside mainstream Council services.

The strategy includes establishing Centres of Excellence at Council venues across Hobsons Bay, each with a unique theme and focus. These centres will make services and learning opportunities more accessible to more people, with community members able to deep dive into topics through curated programs, activities, specialist equipment and collections.

The past year has also seen us introduce or update significant policies that aim to improve Hobsons Bay, whether that be the land and environment around us or by making us a more socially cohesive community.

Hobsons Bay has a long and proud industrial history. It has played a big part in shaping the city we call home today. About a third of all land in Hobsons Bay is industrial, so how we manage that space into the future is important for our entire community.

The Draft Industrial Land Management Strategy, developed after extensive consultation with key stakeholders, updates the 2008 strategy and provides direction about land use and policies relating to our industrial precincts for the next 15 years.

Council also led significant progress to prevent gambling harm in Hobsons Bay and across the wider Victorian community.



At its October meeting, Council voted unanimously to put a motion to the Municipal Association of Victoria's state council that it advocates to the Victorian Government to consider introducing pre-commitment laws to all gaming venues across the state. The state government introduced these measures in July.

We have also updated our Gambling Harm Prevention Policy, which addresses the aspects we can influence when it comes to this serious issue. This policy update reflects an increased understanding of the devastating effects gambling harm has on our community and the changing expectations the community has about what is needed to prevent harm.

An innovative social housing project took another step forward in August when Council endorsed plans to apply for state government funding for the Epsom Street development in Laverton.

The project will see low to medium rise dwellings built at 7-45 Epsom Street. It will enable people with a connection to Hobsons Bay on very low to medium incomes who have been priced out of the rental market and are on the housing register waitlist to access affordable housing, rent-capped at a proportion of their earnings.

As a Council we are committed to making sure all our residents can live in affordable, secure and appropriate housing that meets their needs, particularly people with low to medium incomes.

This development won't just add to the amenity of the local area, it will be built to high architectural design and environmentally sustainable design standards and have a lasting economic impact on the area.

Our Better Places program continued with the formal adoption of the place guide for Brooklyn and Altona North, while we also developed the place guide for Seabrook and Altona Meadows. Better Places is all about engaging our residents so we develop projects that look at our suburbs as a whole, and make them more integrated, vibrant communities.

We've also taken great strides to be a greener council. We connected 316kW of solar panels through the Virtual Power Project, which means we now have more than 2.2MW of solar panels operating across our buildings. This is a project that's making a difference – 31 per cent of Council's electricity use in buildings and public lighting is now generated by solar power.

Making sure we are delivering services that our residents need and want is important, and our youth services team has done some great work in this space. The What Youth Want campaign engaged more than 3,000 young people, and their feedback will help us deliver events and programs that our younger residents really want.

Finally, we've shown over the past year what a thriving arts scene we have in Hobsons Bay. We truly are a creative city that embraces, encourages and celebrates art and artists of all types. We delivered exhibitions, festivals and programs that showcased the best creative talent from Hobsons Bay and beyond, including partnering with the state government to bring the Live from the Altona Theatre series to life.

We have worked hard over the past year to deliver the infrastructure and services that our community expects of us. We should be proud of our efforts to make Hobsons Bay a better place to live, work and play.

**Aaron van Egmond**

Chief Executive Officer  
Hobsons Bay City Council





# Highlights of the year





# Sustainable Communities

## Strategy, Economy and Sustainability

### Social and Strategic Planning

- the Newport Structure Plan and inner Newport heritage gap study were completed, leading to Amendment C133. This amendment was publicly exhibited and aimed to integrate the findings of the structure plan and heritage study into the planning scheme. An independent planning panel hearing was also conducted, and the amendment was adopted by Council and lodged with the Minister for Planning
- progress was made on the Spotswood Structure Plan and heritage study. The heritage findings were incorporated into Amendment C137 that proposed to bring new Heritage Overlays into the planning scheme
- Precinct 16 West, a former industrial area, underwent rezoning to accommodate future residential development
- a draft Industrial Land Management Strategy and industrial design guidelines were prepared, offering long-term guidance for Hobsons Bay's significant industrial precincts. Community feedback was actively sought during this process
- advocacy efforts were undertaken on behalf of the community following the release of new guidelines by WorkSafe Victoria concerning planning near major hazard facilities
- Council consulted on and prepared an updated Gambling Harm Prevention Policy Statement
- Council's integrated social policy, A Fair Hobsons Bay for All, has been reviewed and an updated version has been drafted
- the Hobsons Bay Affordable Housing Trust received support in submitting a funding proposal to advance the Epsom Street affordable housing project

### Economic Development

- Council supported the business community with a program comprising 10 workshops and 12 networking events, in addition to two major events: the Business Breakfast and International Women's Day Networking Event
- Hobsons Bay was selected as the metropolitan council to be part of the Visitor Economy Community Engagement Program Grant
- Council's Mobile Vendor Policy was revised following an initial trial period

- Capture Hobsons Bay, a guide to photographing the wonderful assets across Hobsons Bay was developed and a community competition was held to promote the guide
- a Christmas gift guide was prepared, offering opportunities for the community to shop locally and support their local businesses
- events were held in business precincts across the municipality, including: Christmas roving entertainers, Easter activations and Westside Wanders

### Environment and Sustainability

- Council's popular My Smart Garden program delivered 17 events including Designing Your Home Orchard and Bokashi Composting for apartment dwellers with more than 1,800 people attending. A standout event was Olives to Oil, part of the Festival of Food series where six tonnes of home garden and street tree olives were collected by the community and pressed into 600L of olive oil
- Council's paper bag program for Food Organics and Garden Organics (FOGO) bins continued to assist the community to reduce food waste in landfill with 560 residents purchasing bags. Council's reusable rebate supported 440 residents with a rebate for nappies, sanitary and incontinence products
- the Waste Less pledge program provided a reusables pack to 1,000 residents who made the pledge
- the community was supported to repair and reuse clothing with 280 residents attending "UpCycle in Style" sessions
- 76 events in the community, schools and early childhood settings were delivered on waste and recycling topics engaging with 12,500 community members
- Reuse Rewards program encouraged residents to use sustainable cups at their local café avoiding the use of over 2,370 single use coffee cups
- the Large-scale Solar Program continued to be delivered with a further 316kW of solar panels connected through the Virtual Power Project. Council now has more than 2.2MW of solar panels across its building portfolio



# Sustainable Communities *cont.*

## Planning, Building and Health

Council's Planning, Building and Health department has focused on improving its service to the community, including the timeliness of decision making. The department has also increased its presence by inspecting more food and health premises and construction sites.

Council approved an estimated \$677 million worth of planning permits within the municipality for the financial year, including a net total of 1,318 new dwellings.

In the 2022–23 financial year, the Planning, Building and Health department oversaw:

- 910 planning permit decisions, with the majority decided within the statutory timeframes
- 1,157 building permits issued within the municipality (by both Council and private building surveyors)
- 230 construction sites inspected for compliance with local laws since 31 January 2023
- 1,007 food and health inspections, an increase on the previous financial year.

### Statutory Planning

The Statutory Planning team commenced a departmental Customer Service Improvement project, which has led to significant improvement in Council's digital planning services, including enhancement of online lodgements, availability of documentation and more user-friendly online interfaces. This has resulted in improved timeliness for decision making, with a reduction in the median timeframes and more applications decided within the designated parameters.

### Building Control

The Building Control team commenced the new Building Site Compliance program in December 2022. The condition of building sites, temporary fencing and damage to roadways and Council assets is a focus of the program. We are seeing improvements to the communities amenity and builders complying with Local Laws relating to construction activities.

## Public Health

Council held a tri-council community air quality forum in July 2023. The forum, hosted by the Mayor and attended by Melissa Horne, MP Minister for Local Government, ensured that Council realised a key leadership role within the region to build significant momentum behind the campaign for improved air quality in Melbourne's inner west.

Key achievements of the Department's advocacy to date include the development of a dedicated air quality webpage, successful lobbying of the Minister for Transport to consider permanently funding air quality monitoring stations along the West Gate Tunnel Project, being a key note speaker at the Breathe Melbourne Roundtable, and securing a commitment from Department of Energy, Environment and Climate Action (DEECA) to provide grant funding to local businesses for improvements that reduce air quality impacts.

## Arts, Culture and Community

### Make it Happen - Hobsons Bay Recovery and Reconnection Grants

Council's Make it Happen grants program distributed funds to more than 100 community groups and organisations to support the delivery of projects, services, events, programs and the purchase of equipment. This provides benefits to people across the city, and many sectors of community life. Grant recipients make a significant impact to the vibrancy of Hobsons Bay, strengthening resilience and boosting opportunities for people to participate and connect.

### Multicultural Centre for Women's Health

Council partnered with the Multicultural Centre for Women's Health to facilitate a multicultural women's leadership program across the Wetlands Ward, building the capacity of our community as leaders and enablers of local activity. The women represented a range of cultural backgrounds and experience. They continue to meet beyond the program and explore opportunities for further community contribution.

# Sustainable Communities *cont.*

## **LGBTQIA+ communities**

The 2023 Hobsons Bay Mayoral Program identified opportunities for celebrating and bringing together the LGBTQIA+ communities and services across Melbourne's west. The program explored opportunities to build inclusiveness and develop new initiatives for young people as well as the broader community. To help guide Council's community engagement, a community liaison group (CLG) was established. Comprising of residents who volunteer their time and expertise, the CLG has assisted Council in bringing together local knowledge, ideas and networks. The CLG has helped develop Hobsons Bay Pride, a suite of programs and activities.

## **Volunteering**

The Hobsons Bay Volunteer Expo, held during National Volunteer Week at the Hobsons Bay Civic Centre brought together more than 500 people and 30 volunteer-engaging agencies to promote and engage new volunteers. Agencies were able to fill existing vacancies, and explore ideas and opportunities for new services with interested residents of all ages and backgrounds. It was a timely reminder of the importance of local action and connection, and the value of our volunteer community in Hobsons Bay, estimated at approximately 10,000 people.

## **Live from the Altona Theatre**

A partnership with the Victorian State Government through its On The Road Again music support fund, saw a series of concerts "Live from the Altona Theatre" put a spotlight on the theatre as a credible music venue, drawing an engaged audience of locals and visitors. The Altona City Theatre Company had a successful season and the venue was in demand for dance and performing arts school hires.

## **Community Life**

Community Life has delivered over 40 programs and services to the Hobsons Bay community throughout 2022–23 including babies, children, young people, families and older community members.

## **Community Child Health**

Community Child Health delivered the full suite of Maternal Child Health Key Age and Stage appointments to the community while also increasing its Enhanced Support Services. Community Child Health also supported Wyndham families in Sleep Support and Settling as sector-wide staff shortages continue to impact on some neighbouring councils. Immunisation Services returned to pre-COVID service levels with increased sessions being made available to enable immunisations to be provided.

## **Early Years**

Early Years delivered over 50 events and activities throughout the 2022 Children's Week with 1,150 families registered to attend events and activities on offer. Early Years was also successful in obtaining \$162,000 in Victorian Government funding to employ an Early Years Culturally and Linguistically Diverse (CALD) Outreach officer to support the inclusion of CALD children in Early Years Services to be delivered over two years. In partnership with Latitude Directions for Young People and Co-Health, Early Years has delivered playgroups for young parents and families in the Nelson Heights housing precinct.

## **Youth Services**

The Youth Services "What Youth Want" campaign engaged over 3,000 young people through targeted engagement sessions, postcards and events. The outcomes of the campaign have enabled staffing models and programming to deliver programs and events that respond to the specific needs of young people. Youth Counselling continues to receive increased referrals for young people seeking support for health, social or emotional health needs. The ongoing Youth Mental Health advocacy campaign continues to be delivered to seek local, affordable and timely youth mental health services for the young people of Hobsons Bay.

## **Community Care**

Community Care has provided Regional Assessment Services and Assessment reviews to over 2,000 older community members, while funded programs provide services to about 400 clients. The Community Support Client Christmas Party saw over 60 clients attend for a Christmas lunch and afternoon of social engagement and dancing.



# Infrastructure and City Services

## Active Communities and Assets

### Sports and Recreation

A number of major facility upgrades have been completed at Donald McLean Reserve, WLJ Crofts Reserve, JT Gray Reserve and HD Graham Reserve, including pavilions, sports grounds, floodlights and cricket nets. The team has also delivered increased participation offerings with a focus on older adults through the introduction of walking football and the commencement of the National Ageing Research Institute (NARI) program which encourages community members to utilise Seniors Exercise Equipment.

### Open Space and City Design

Play space upgrades at Donald McLean Reserve, Digman Reserve and WLJ Crofts Reserve and the opening of a new community park at Blenheim Reserve have been key highlights. The delivery of the Public Toilet Strategy was also completed and the team was successful in obtaining a \$180,000 grant towards the delivery of a Changing Places public toilet that will be installed with the Bruce Comben Reserve southern open space project in 2023–24.

### Strategic Asset Management

The team completed building condition audits on 222 Council buildings, and audited 15 per cent of Council's 540km drainage network and 21,000 drainage pits. Audits are carried out at regular intervals to provide Council with information on the current condition of assets. A long-term capital works renewal program and reports on condition, defects, maintenance, and renewal costs will be subsequently developed. Council also received Road to Recovery funding of \$477,167 which was used on Paw Paw Road in Brooklyn.

### Better Places

Council formally adopted the Place Guide for Better Places Brooklyn and Altona North, and commenced the development of a Place Guide for Seabrook and Altona Meadows which will be considered for final adoption in early 2023–24.

## Parks

### Conservation and Habitat Gardens

- 45,633 plants were planted in conservation reserves
- two ecological burns were conducted at Maidstone Street Grassland and Horsburgh Drive
- the first in person plant handout round was held since Covid at Williamstown Botanic Gardens (30 households received over 30 free plants to develop their own habitat garden)
- the first alumni event with previous Habitat Gardens participants on how to propagate from their plants at home was held

### Native Plant Giveaway, Native Nature Strips and Native Plant Propagation (Community Pitch)

- three large giveaway events held where each resident received a box of 54 indigenous plants. Approximately 350 residents attended and 19,400 plants were given away
- gave away 5,500 indigenous plants and informed the community about the importance of indigenous plants at events throughout the year
- ten native residential nature strips were constructed and used as display gardens
- created online and video resources on topics such as "How to Plant" and "Creating Native Nature Strips"
- three-part Propagation Series with Iramoo Indigenous Nursery
- seed collection session, pricking out and potting up day and a planting day in a local conservation grassland reserve
- six monthly community education events at Newport Lakes Native Nursery (Propagation from Seeds, Propagation from Cuttings and Native Edibles)

# Infrastructure and City Services *cont.*

## Urban Forest Strategy Achievements

- 8,500 semi-advanced trees planted in parks and reserves across the municipality made up of 3,000 in parks and 5,500 in streets
- 20,000 tubestock trees planted with funding through More Trees for a Cooler, Greener West
- three Green Streets delivered
- 4,000 trees given away at over 18 events
- 10 schools participated in the Green Schools program with 500 trees provided

## City Works and Amenity

### Facilities Maintenance

- 4,950 individual reactive works requests completed across the maintenance contract
- 2,621 pieces of graffiti totalling over 25,000 m<sup>2</sup> removed
- 8,476 routine nightly site cleans
- 4,086 unique site attendances for scheduled maintenance activities

## Roads and Drainage Maintenance

- 550m<sup>2</sup> pothole patching undertaken
- 9,171 m<sup>2</sup> asphalt road repairs completed
- 7,620 m<sup>2</sup> concrete footpaths replaced
- 734 m<sup>2</sup> asphalt footpath reinstated
- 571km kerb and channel replaced
- 484 pit lids replaced
- 348 drainage educator works were completed as reactive maintenance
- 126 capital footpath renewal projects
- 87 heavy duty pit upgrade projects were managed and completed

### City Amenity Team

- collected a total of 2,230 tonnes of waste from litter bins, foreshore and reserves in our municipality
- 3,000 cubic metres of dumped rubbish was collected
- over 400 tonnes of seaweed has been removed from our beaches

# Infrastructure and City Services *cont.*

## Capital Works

### Civil Design and Projects

- approximately 1,240 metres of footpath laid across eight residential streets in Altona Meadows: Newham Way, Petre Avenue, Locan Court, Warren Court, Walters Court, Ramson Court, Dillon Court and Gazley Court
- Champion Road (from Kororoit Creek Road to Akuna Drive) was resurfaced as part of the Capital Works Program
- 77 street segments of resurfacing, equivalent to 69,000 square metres of asphalt pavement. These resurfacing works were completed in Altona Meadows, Seabrook, Altona North, Williamstown, Laverton and Newport.

### Capital Works and Project Management

#### Completed projects

- Blenheim Reserve Community Park
- Better Places Laverton - Smaller Parks - The project aim was to better improve smaller parks throughout Laverton: Alma Avenue, Tyquin Street and Maher Road
- Brooklyn Hall - upgrade and extension to the existing hall
- Weaver Reserve Carpark and Reserve
- Pier Street
- JT Gray Reserve

### Transport and engineering

#### Completed projects

- Laverton school's precinct traffic safety improvement works
- Churchill Street, Williamstown North - Black Spot project
- Mills Street, Altona North - transport safety upgrades
- Maher Road - Better Places Laverton - traffic calming work

### Capital Works Key Projects

#### Cherry Lake Ward

- Brooklyn Hall redevelopment
- WLJ Crofts Reserve, Altona North - open space upgrades
- Blyth Street Altona - from Seves Street to Stanley Street
- Paw Paw Road, Brooklyn - Burgess Street to Geelong Road
- Altona seawall and shared trail - Webb Street to Sargood Street
- Altona North Children's Centre (One Tree) - expansion and north building renewal

### Capital Works Key Projects

#### Wetlands Ward

- Altona Meadows library building renewal and energy efficiency upgrades
- HD Graham Reserve, Altona Meadows sport facility development
- Bruce Comben Reserve open space development (southern area) - design and construction
- Merton Street, Altona Meadows Black Spot funding - traffic calming works
- Laverton schools precinct traffic safety improvement works
- design of the future Western Aquatic and Early Years Centre at Bruce Comben Reserve, Altona Meadows

### Capital Works Key Projects

#### Strand Ward

- JT Gray Reserve, Williamstown North - pavilion
- Champion Road, Newport, between Market Street and Lemmon Street
- Donald McLean Reserve pavilion and open space
- Victoria Street, Williamstown - bicycle improvement program
- Cecil Street, Williamstown between Cole Street and Parker Street, and between Thompson Street and Windsor Terrace
- Blenheim Road, Newport - community park and public toilet
- drainage - Hall Street, Spotswood, Hudsons Road to end - design and delivery



# Corporate Services

## Corporate Integrity

### Governance

In April 2023, to mark the commemoration of the 35th anniversary of the sister city agreement, there was a highly successful trip to Anjo, Japan. Additionally, in June, Hobsons Bay City Council welcomed a student delegation from Anjo.

Numerous events were launched by the Mayor (or their delegate) showcasing arts, sports, and parks within the municipality. The Mayor has conducted fortnightly “Meet the Mayor” sessions at various libraries throughout Hobsons Bay, facilitating meaningful engagement and dialogue with the community.

### Property and Insurance

Council has renewed its insurance, securing competitive rates to effectively safeguard against potential risks. Furthermore, Council successfully defended itself in two water Act cases brought before VCAT.

In property management, a proactive approach has been adopted, leading to improved financial returns from our property assets. This has been accomplished while ensuring the uninterrupted delivery of essential community services.

### Community Safety and Compliance

Council has installed parking ticket machines along the Altona Esplanade, allowing for better turnover of traffic and more access to parking, especially during the busy summer period. Improvements have also been made to the process of applying for parking permits.

Council also had the opportunity to work with students from Monash University’s industry training program. Through this opportunity we developed our Adopt, Desex, Register Program to assist in having semi-owned and stray cats desexed and rehomed within the community, reducing the number being transported to the pound and in turn our costs.

## People and Culture

The 2022–23 year focused on the delivery of both the People and Culture Strategy and the Occupational Health and Safety Strategy.

### Learning and Development

Council continued its investment in employee growth and development throughout the year. Our efforts in Learning and Development included a wide array of training programs, workshops, seminars and E-learning modules. These were designed to target specific skill gaps, encourage professional advancement and promote a culture of continuous learning and upskilling.

Council introduced a leadership program providing our leaders with a consistent and common language when leading our people.

### Occupational Health and Safety

Employee wellbeing has consistently remained a top priority for Council. We have been committed to cultivating a positive and inclusive workplace, with a strong emphasis on employee engagement, health, and mental wellbeing. To achieve this, Council has implemented several initiatives, including wellness workshops and training programs such as Mental Health First Aid. Council has also actively sought employee feedback through our health and safety system, which has allowed us to better understand the needs and concerns of our employees.

By prioritising the health and wellbeing of our staff, we aim to provide them with a safe working environment, thereby reducing the risk of incidents and injuries.

### Diversity and Inclusion

Council’s commitment to diversity and inclusion prompted a proactive approach to further enhance workplace inclusivity. We conducted workshops, including “Acknowledgement to Country,” “Inclusive Leadership,” and “Active Bystander” training, as part of our efforts to achieve this goal.

# Corporate Services *cont.*

## Staff Excellence and Recognition

We celebrated the remarkable achievements of our staff during the annual Staff Recognition of Service and Excellence Awards Ceremony. This event saw more than 85 staff members acknowledged for reaching significant milestones in their tenure at Council, with two individuals achieving an impressive 40 years of service. This is a great testament to Council's culture and its value as an employer.

## Community Learning and Service Centres

A priority in the Council Plan 2021–25 was to increase customer service centres and libraries participation. Council's Community Experience 2.0 (CX2.0) transformation plan continues to drive improvements in information provision, communication, and process as evidenced through the following key initiatives.

### Council+

In 2023, council continued the rollout of its Council+ service model to Altona Library, Laverton Community Hub, Newport Community Hub and Seabrook Community Centre. The Council+ integrated service model makes it easier for the community to access the breadth of Council's services and functions from more locations.

Community launch events featured expos of Council services and free family fun activities and information about Council services. More than 5,000 community members joined the celebrations. Council+ enquiries now account for nearly 25 per cent of enquiries across all sites.

## Centres of Excellence

Council's Centres of Excellence Strategy aims to establish a network of centre, each with a unique theme, that provides inspiring and empowering learning experiences alongside mainstream Council services. Altona Meadows Library and Learning Centre has been refurbished as the first Centre of Excellence site and will focus on Science, Technology, Engineering, Art and Mathematics (STEAM). This refurbishment was supported by funding from the State Government's Living Libraries Infrastructure Program.

### Closing the Loop

This project has delivered a substantial improvement in reporting back and closing off enquiries for our community. Since February 2023, we have increased our closure rate from seven per cent to 69 per cent.

# Corporate Services *cont.*

## Digital Services

The Digital Services Department commenced a major digital transformation program named “Project Unify” that will move Council’s major business applications onto a single integrated Microsoft-based platform. This will improve the customer experience and increase the efficiency of back-office operations. Significant progress has been made with the implementation of a new Electronic Document Management System (EDMS), Intranet, Project Portfolio Management (PPM) system, and Customer Relationship Management (CRM) solution. The latter is also being delivered as part of Council’s Customer Experience 2.0 (CX 2.0) and Council+ programmes.

### Customer Relationship Management System (CRM)

A new Customer Relationship Management (CRM) system has been developed and remains a major focal point for Council. This implementation marks a pivotal shift in how Council receives, manages and responds to community inquiries.

In late 2022, we took a significant step forward by appointing a specialist Microsoft Dynamics developer after thorough engagement and planning. The first half of 2023 was dedicated to the design phase, a collaborative effort spanning all Council departments. The system is now in the development phase, and we are on track for it to be operational early 2024.

### Supporting Council+

The Library IT team have delivered additional AV technology, public PCs, EFTPOS machines, and printers at the libraries and community hubs. New video conferencing technology provides community members with the ability to speak face-to-face with Council staff (such as Town Planning Officers) and supports the integration of Customer Service into library spaces, enabling more points of access for community members.

### ICT Operations

The ICT Operations team completed a number of security upgrades and enhancements including a new patch management solution, firewall upgrades, improvements to email security (the “DMARC Project” in collaboration with Department of Premier and Cabinet), and a new cloud based data backup solution. These security initiatives are all designed to protect and preserve public data and Council’s information assets.

## Business Transformation

In 2022–23, Business Transformation projects focused on making processes and services more efficient and easier for the community, strengthening Council’s integrated performance system H2.0 Performance and assessing opportunities for additional revenue streams.

### Digital Transformation Projects

A number of digital transformation projects were delivered that enhance how Council services the community. Some highlights included:

- the Nappy Rebates System was expanded allowing residents to access subsidies for their purchases on a broader range of reusable options
- updates to the Paper Bag Trial Application to enable residents to purchase and easily collect additional paper bags for use in food and garden waste bins
- development of a new system for managing and tracking Council’s electricity usage across over 200 sites

### H2.0 Performance

Council’s Integrated Performance System - H2.0 Performance - was further enhanced to improve transparency, accountability and collaboration across a vast number of projects and governance responsibilities. Teams undertook another round of Business Planning reviews to confirm priority projects. Once again, 100% of staff undertook goal setting, mid-year check-ins and end of year reviews in the H2.0 Performance system, which focuses the organisation on delivering its priorities.

### Business Services Transformation and Efficiencies Program

Since the adoption of the Financial Plan 2021–22 to 2030–31, Council has been evaluating a range of opportunities to use money more effectively in delivering services and to generate income from alternate sources. In this regard, the team completed a Facilities Maintenance Service Review, which proposed a redesigned service model that could result in annual cost savings whilst improving service delivery and customer service.



# Corporate Services *cont.*

## Finance

### Annual Budget 2023–24

Council adopted its Annual Budget 2023–24 on 20 June 2023. The process of developing the budget spans over six months, and commenced in late 2022. Over the past few years, the development process has undergone refinements, notably including a series of ten briefings conducted with Councillors. These briefings encompassed in-depth discussions covering various aspects, such as the Capital Works Program, Financial Plan projections, fee structures, Valuation and Rating Discussion Paper (including rate modeling), the community consultation process, and the operational budget.

### Fraud and Corruption Control Policy

The Executive Leadership Team (ELT) adopted Council's new Fraud and Corruption Control Policy in March 2023. This was a significant review with input received from officers, ELT and Council's Audit and Risk Committee. The policy outlines that all employees are expected to act ethically and not tolerate or condone unethical practice, fraud or corruption. The policy provides employees with information in relation to their expected behaviour, how to report a suspected fraud, the role of various bodies within Council and Council's commitment to increase employee awareness, training, and recording of possible fraud. Mandatory Fraud and Corruption Training is currently being developed so that staff and Councillors are fully informed of their obligations.

### Financial Hardship Relief

The Annual Budget 2022–23 included \$100,000 for targeted rate relief for ratepayers to access in the form of rates and charges waivers.

Eligible ratepayers were able to claim a 25 per cent reduction off their rates and charges for 2022–23. As a result, the Rates team assessed 50 rate waiver applications, with 21 approved, totalling approximately \$21,000. In addition to this, ratepayers were able to apply for an interest-free payment plan, with 121 flexible payment plans issued. Council additionally waived \$46,000 of interest in 2022–23. The Rates team continue to monitor the changes in legislation, particularly the *Local Government Legislation Amendment (Rating and Other Matters) Act 2022*, which has changed the processes that Council must comply with when following up outstanding rate balances, including taking legal action for unpaid accounts.

### Business As Usual

The finance team had an extremely busy year ensuring the ongoing financial operations of Council. This included processing 4,155 Purchase Orders, which resulted in the payment of 15,383 invoices of approximately \$130 million. In addition, 6,093 credit card transactions were processed of approximately \$1.4 million along with 41,855 accounts receivable transactions, collecting approximately \$19.4 million in revenue outside of rates. The rates team provide excellent service to the owners of 44,240 rateable properties, generating \$125.8 million revenue. In addition to collecting rating revenue, the team processed 3,442 Land Information Certificates, administered 121 rating repayment plans and processed 479 interest waivers totalling \$46,000.

# Financial summary

Council's financial performance in 2022–23 was sound, reflective of an ongoing recovery from the impact of the COVID-19. Council's financial position on 30 June 2023 continues to be strong.

A summary of our financial performance and position is outlined below. Further detailed information relating to Council's finances is included within the Annual Financial Report.

## How far does \$100 go?

*For every \$100 spent, Council delivers:*

Parks, sport and recreation

**\$27.16**

Roads, footpath and building renewal and maintenance, city cleaning and maintenance

**\$37.96**

Aged and disability services, family services, community development and emergency management

**\$8.42**

Environmental services and waste and recycling services

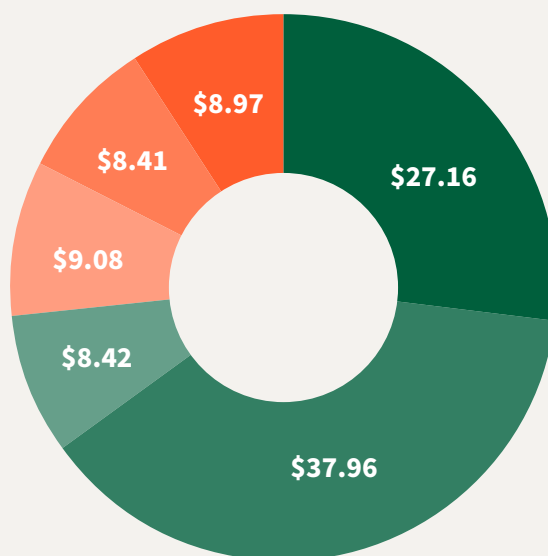
**\$9.08**

Arts, tourism, events, economic development and libraries

**\$8.41**

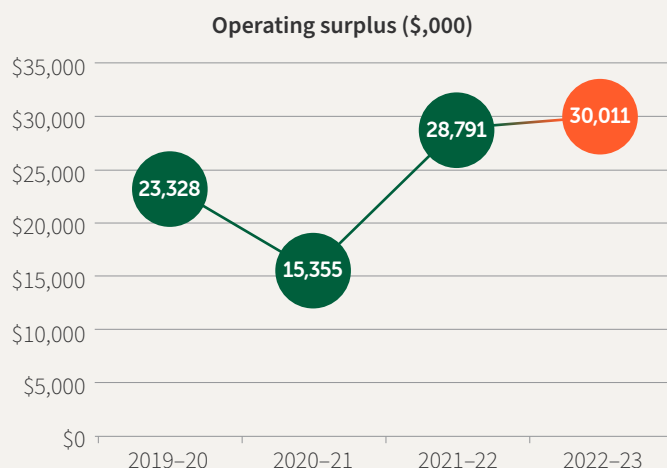
Building and planning, local laws, health and animals

**\$8.97**



## Operating performance and position

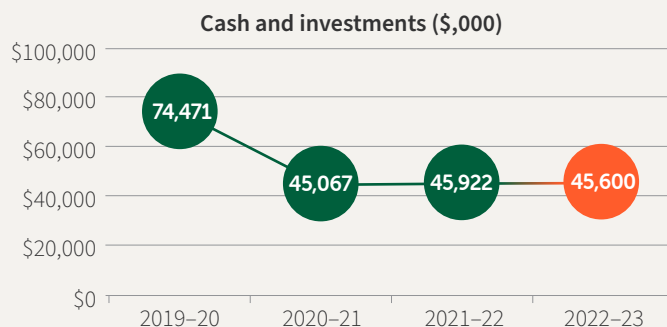
In 2022–23, Council achieved a surplus of \$30.010 million, an increase of \$1.218 million when compared to the prior year's surplus of \$28.792 million. The surplus is an increase when compared to the original budget in 2022–23 of \$26.339 million, although this is largely the result of additional income received in relation to non-monetary contributions and fair value adjustments for assets which are both non-cash items that have minimal impact on funding in 2022–23 or ongoing financial operations. While a strong operational surplus has been achieved, it should be noted that surpluses are required to fund Council's significant investment in capital expenditure.



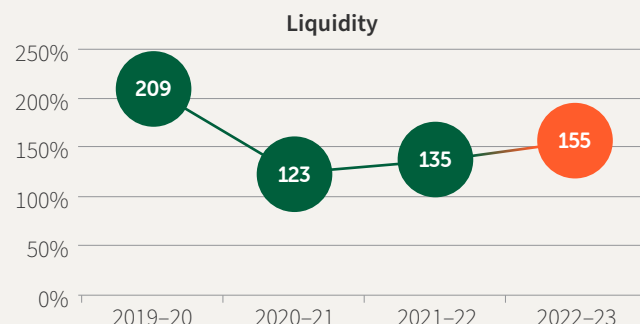


## Cash and liquidity

Cash and investments decreased by \$322,000 from the prior year. The end of year cash result was higher than budgeted mainly due to capital works expenditure that will be completed next financial year (\$13.286 million).

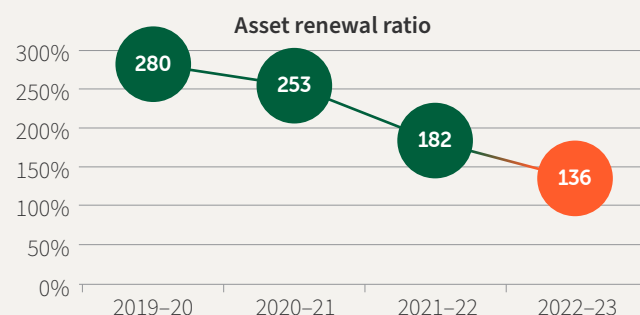


The liquidity (working capital) ratio assesses Council's ability to meet current commitments. It is calculated by measuring Council's current assets as a percentage of current liabilities. Council's result of 155 per cent on 30 June 2023 indicates a reasonable short term financial position.

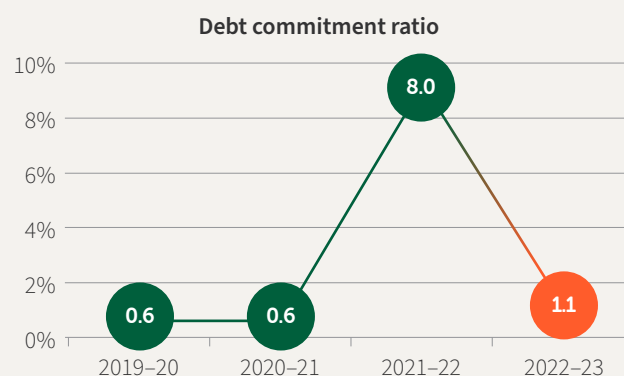


## Obligations

Council aims to maintain its infrastructure assets at expected levels while continuing to deliver the services needed by the community. Council invested \$55.011 million in capital works, including \$15.259 million in renewal works and \$23.924 million in upgrade works during 2022-23 to bridge the infrastructure gap. Council's asset renewal and upgrade ratio is measured by comparing asset renewal and upgrade expenditure to depreciation and was 136 per cent during 2022-23.

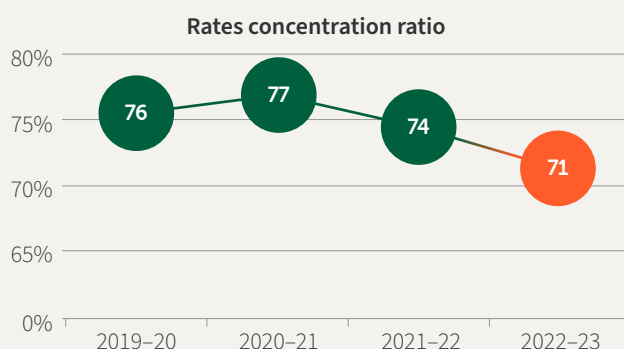


At the end of the 2022-23 Council owed \$19.167 million in loan borrowings after drawing down new loans of \$8 million during the year. Council's debt commitment ratio is measured by comparing interest costs and principal repayments to rate revenue. The ratio of 1.1 per cent during 2022-23 reflects Council's low loan borrowing totals and loan repayments required during the financial year. It should be remembered that borrowing money does not increase the amount of money available to spend. It may allow a higher level of expenditure in a given year, but as the borrowed money must be repaid with interest it requires reductions in expenditure in future years.



## Stability and efficiency

Council raises a wide range of revenues including rates, user fees, fines, grants and contributions. Despite this, Council's rates concentration, which compares rate revenue to total revenue, was 71 per cent during 2022-23. This is towards the top end, so Council is considering options to broaden its revenue base.



# Our Council





# Our place

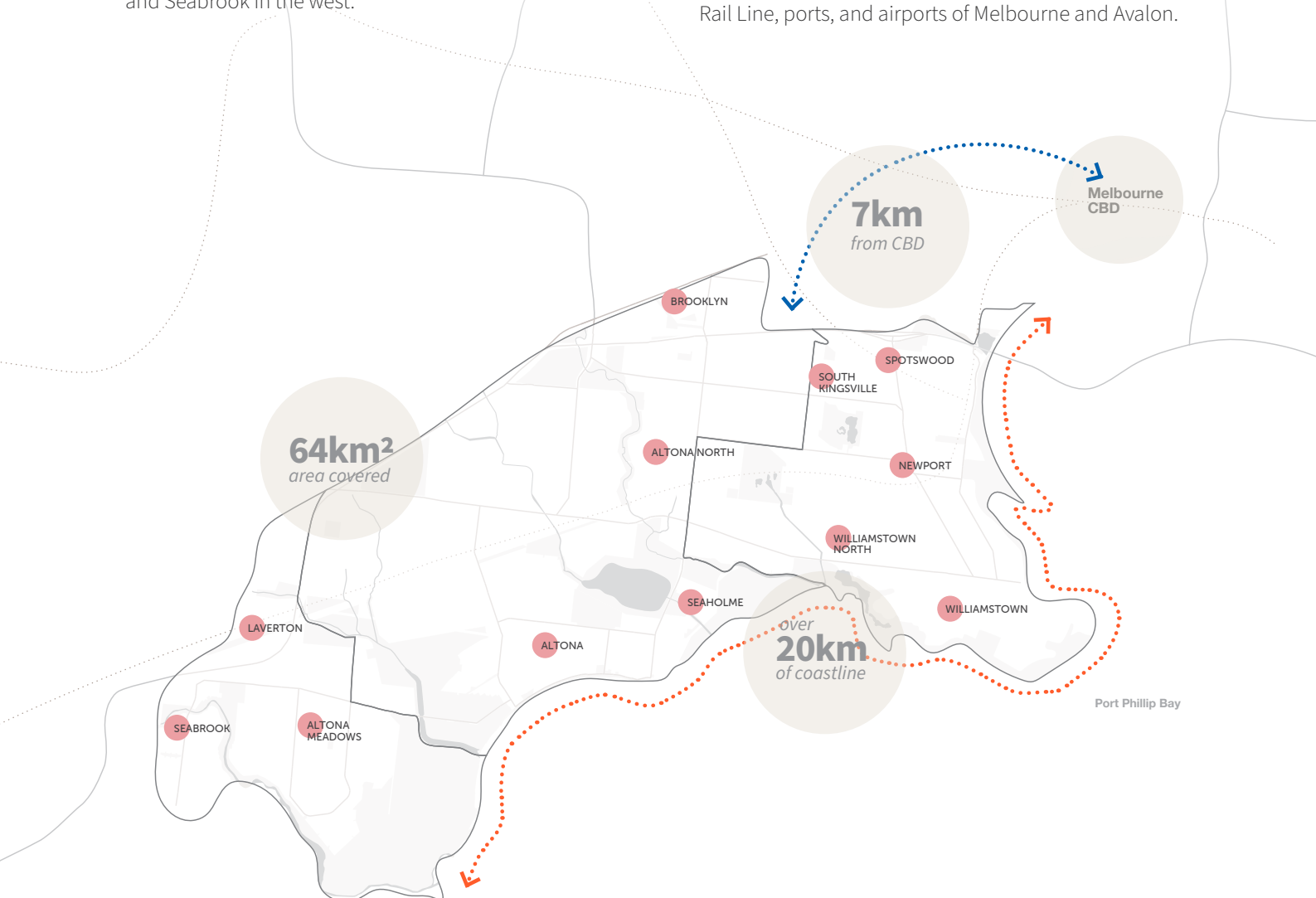
The Yalukit Willam clan of the Bunurong People were the first people who lived in the area now known as Hobsons Bay and had strong connections to land and sea. A number of sites of significance to the Aboriginal community are located throughout the municipality, particularly along the coastal trail.

Hobsons Bay covers an area of 64 square kilometres including 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 Altona Meadows and Seabrook in the west.

Hobsons Bay City Council's rich natural environment is one of its greatest assets. Open space contributes significantly to the quality of life of Hobsons Bay residents, covering 24 per cent of the municipality's land area. Hobsons Bay has over 20 kilometres of coastline and is home to significant coastal wetlands, five creek systems, remnant native grasslands, and important flora and fauna habitats.

Hobsons Bay is home to diverse industries that contribute significantly to the economy of Victoria.

The city is located seven kilometres from the CBD and has proximity to regional transport facilities such as the West Gate Freeway, the Western Ring Road, CityLink, the National Rail Line, ports, and airports of Melbourne and Avalon.



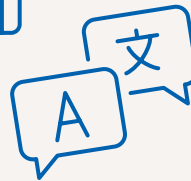
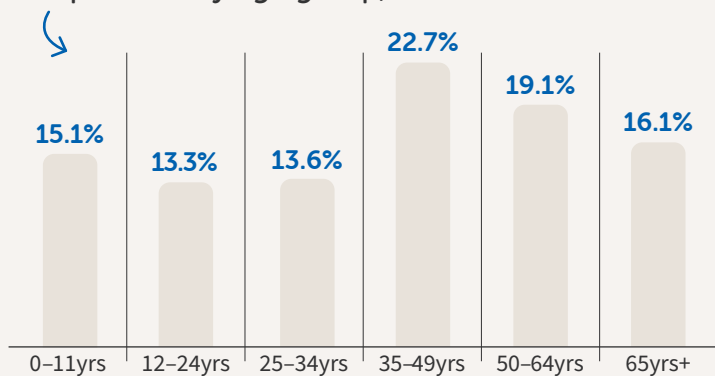
## Our people

# 91,736

estimated residential population in 2022–23

**51%** Female **49%** Male

Population by age group, 2022–23



*We are a diverse community*

**628**

people identify as Aboriginal and or Torres Strait Islander

**30%**

born overseas

**150+**

number of countries of birth

**55%**

have a religious affiliation

**7%**

identify as LGBTIQ+

**18%**

have a disability

**5812**

no. who need assistance with day-to-day activities

**120+**

number of languages spoken

**27%**

speak a language other than English at home

Top three languages spoken:

*Arabic, Greek, Vietnamese*

## Economic participation

**3.8%** of people aged 15–64 received Job Seeker or Youth Allowance

**12%** spent time doing voluntary work through an organisation or group

**81%** of people who did 30 or more hours of unpaid domestic work were female



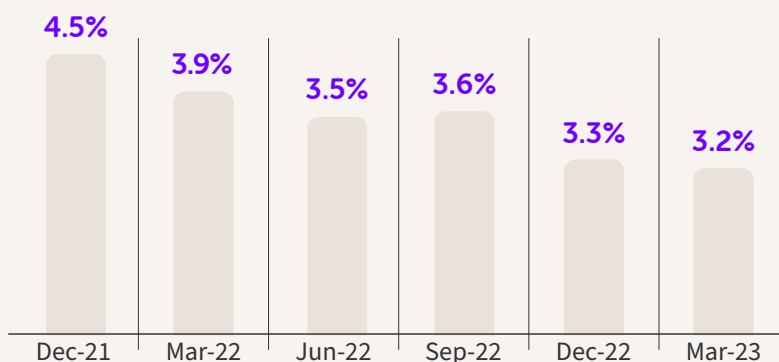
# 8,978

Businesses in Hobsons Bay in 2022–23

# 40,666

Local jobs in Hobsons Bay

Unemployment rate



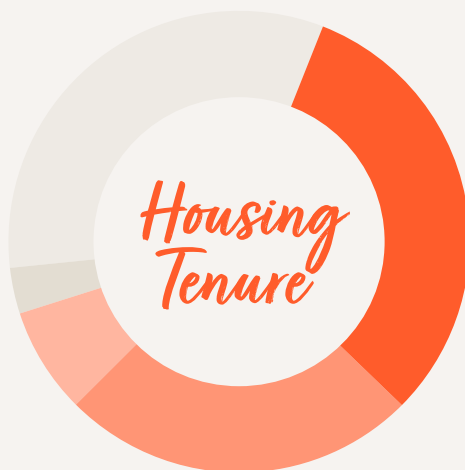
# Housing

## Housing Stress

**29%** of renter households are experiencing **rental stress**

**13%** of mortgage households are experiencing **mortgage stress**

**25%** of mortgage households are **lone person households**



# Health and Wellbeing



Long-term health conditions

**31%**

of the Hobsons Bay population has at least one long-term health condition

Top long-term health condition by age group:

**asthma**

0–14 years

**mental health**

15–54 years

**arthritis**

55+ years



Mental health and wellbeing

**26%**

have high levels of psychological distress

**12%**

never or do not often feel valued by society

Family violence

**1,022**

incidents of family violence in the year ending March 2023 (down by 0.9% from the previous year)

**70%**

of affected family members are female

Food security

**5.7%**

ran out of money to buy food in last 12 months

Gambling harm

**\$216,340**

lost every day on electronic gaming machines in Hobsons Bay

Physical health

**49%**

overweight or obese (Body Mass Index greater or equal to 25)

Smoking

**22%**

are current smokers

Trees

**6%**

canopy cover overall in Hobsons Bay

Ways we travelled to work on Census Day

**46%**

car as driver or passenger

**34%**

worked at home

**4.9%**

public transport

**2.0%**

bicycle or walking

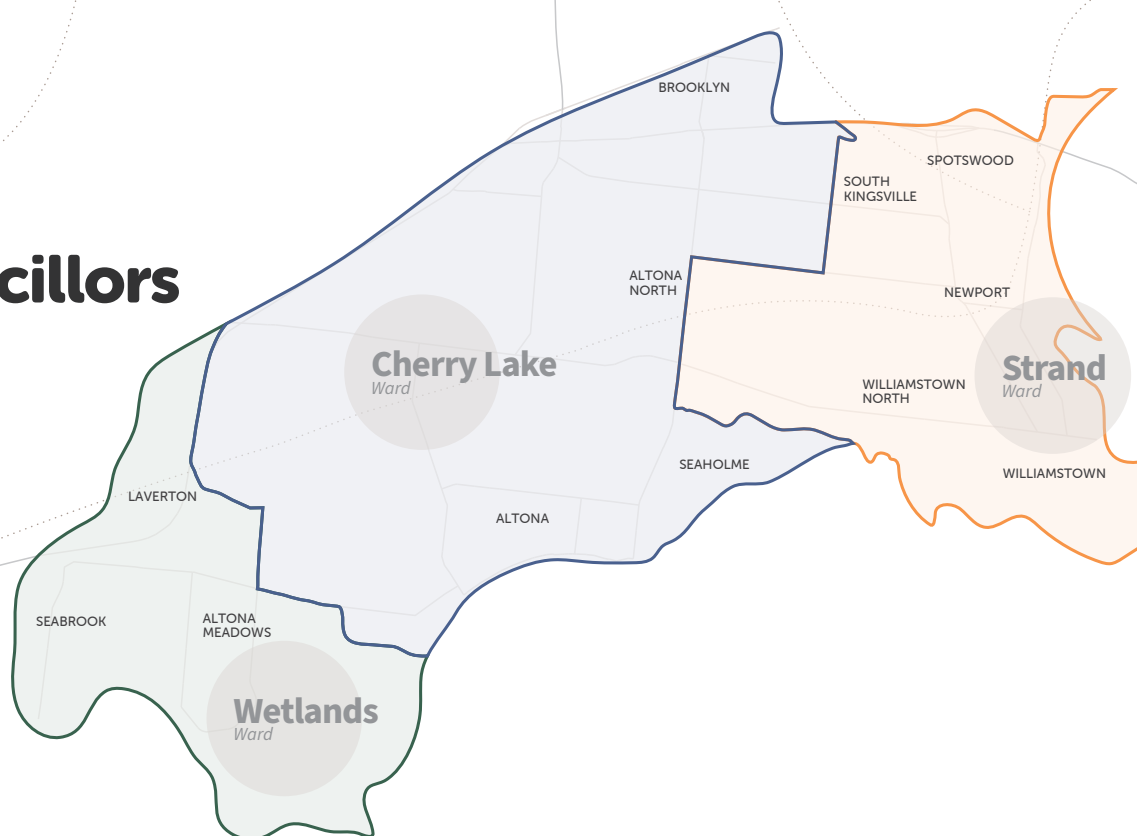
NOTE: Most of the information presented in this community profile is sourced from the 2021 Census of Population and Housing. A full list of sources is provided on page 115 of this report.



# Our Councillors



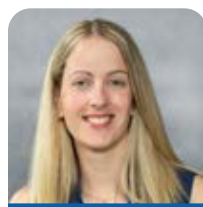
*Mayor*  
Cr Antoinette  
Briffa JP



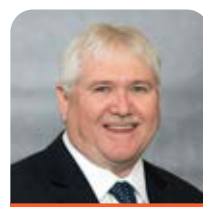
*Deputy Mayor*  
Cr Diana Grima



Cr Matt  
Tyler



Cr Daria  
Kellander



Cr Peter  
Hemphill



Cr Pamela  
Sutton-Legaud



Cr Jonathon  
Marsden

## Wetlands Ward

### Councillor Diana Grima (Deputy Mayor)

P: 9932 1044  
M: 0499 600 476  
E: dgrima@hobsonsbay.vic.gov.au

### Councillor Matt Tyler

P: 9932 1044  
M: 0407 748 235  
E: mtyler@hobsonsbay.vic.gov.au

## Cherry Lake Ward

### Councillor Antoinette Briffa JP (Mayor)

P: 9932 1044  
M: 0418 398 906  
E: tbriffa@hobsonsbay.vic.gov.au

### Councillor Daria Kellander

P: 9932 1044  
M: 0499 600 438  
E: dkellander@hobsonsbay.vic.gov.au

## Strand Ward

### Councillor Peter Hemphill

P: 9932 1044  
M: 0419 762 266  
E: phemphill@hobsonsbay.vic.gov.au

### Councillor Pamela Sutton-Legaud

P: 9932 1044  
M: 0499 600 834  
E: pslegaud@hobsonsbay.vic.gov.au

### Councillor Jonathon Marsden

P: 9932 1044  
M: 0419 868 009  
E: jmarsden@hobsonsbay.vic.gov.au

The Council is elected to provide good governance in its municipal district for the benefit and wellbeing of the municipal community. On 24 October 2020 the residents and ratepayers of Hobsons Bay elected this Council for a four-year term.

Seven Councillors are elected across the three wards that represent Hobsons Bay. Two Councillors represent the Cherry Lake Ward, two Councillors represent the Wetlands Ward and three Councillors represent the Strand Ward. Councillors have the responsibility for setting the strategic direction for the municipality, policy development, identifying service standards and monitoring performance across the organisation.

## Council and Community Committees

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

Councillor	Committee
Cr Hemphill	Hobsons Bay Community Fund, Audit and Risk Committee, Substation Board, Hobsons Bay Local Safety Committee and Proxy Delegate – Municipal Association of Victoria
Cr Grima	Women's Charter Champion Proxy Delegate – Hobsons Bay Community and Fund Lead West Joint Delegated Committee
Cr Briffa	M9, Brooklyn Community Representative, Roadsafes Westgate Community Road Safety Council (if required) and Women's Charter Champion Proxy Delegate – n/a
Cr Kellander	Brooklyn Community Representative Group Proxy Delegate – n/a
Cr Marsden	Audit and Risk Committee, Association of Bayside Municipalities and Metropolitan Transport Forum Proxy Delegate – n/a
Cr Sutton-Legaud	Western Melbourne Tourism Board Proxy Delegate – Association of Bayside Municipalities
Cr Tyler	LeadWest Joint Delegated Committee, Municipal Association of Victoria Proxy Delegate – Western Melbourne Tourism Board

# Our staff



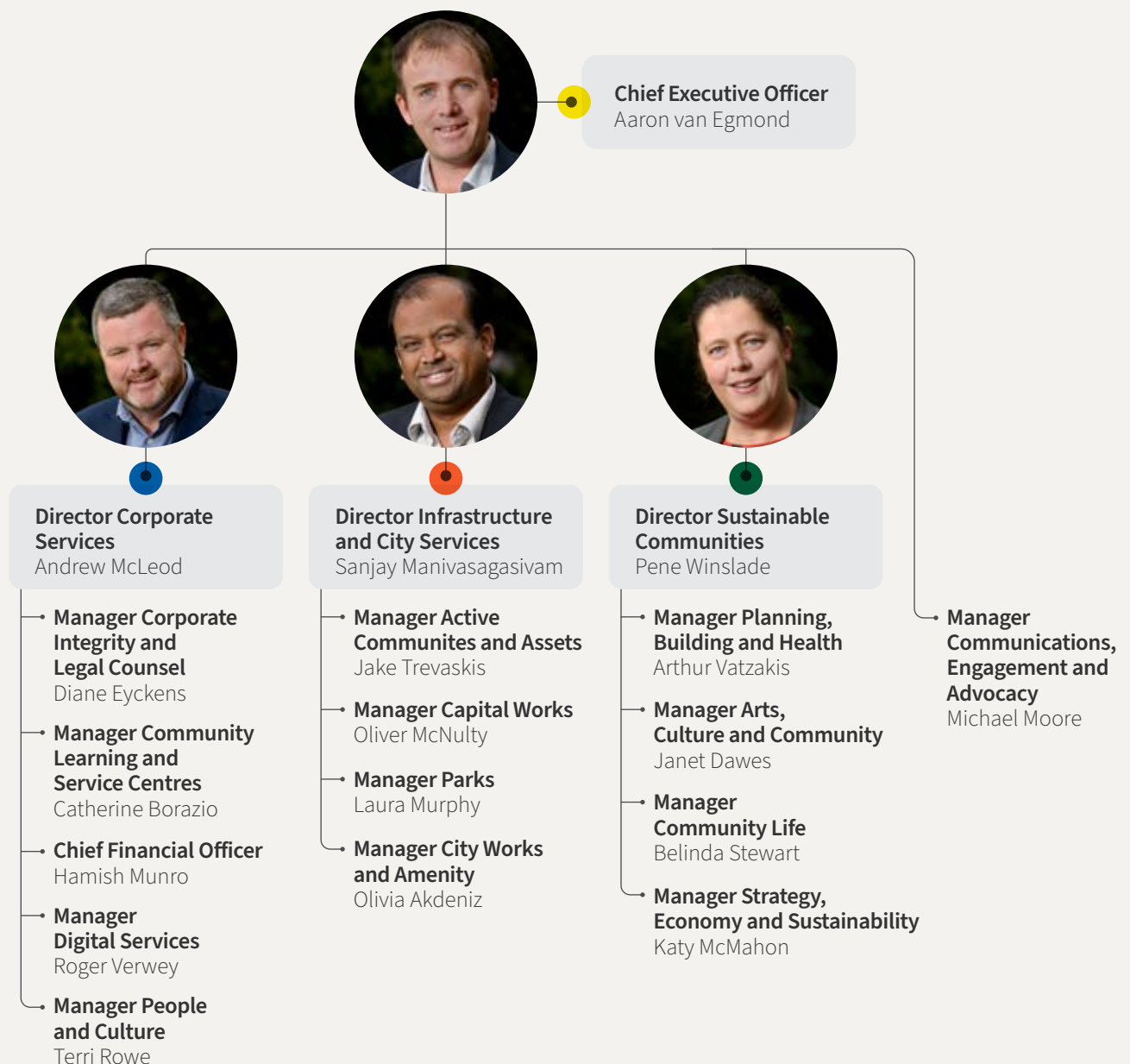


# Organisational structure

Council is the governing body that appoints a Chief Executive Officer. The Chief Executive Officer has responsibility for the day-to-day management of operations in accordance with the strategic directions of the Council Plan. Three Directors and the Chief Executive Officer form the Executive Leadership Team and lead the organisation.

## Major Changes

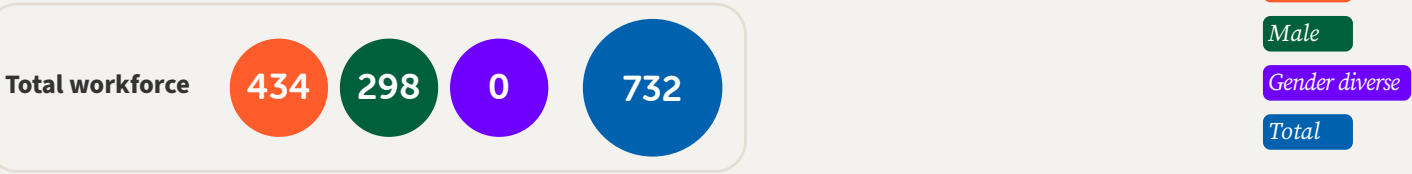
With the retirement of the staff member in the role of Manager City Services, a review of the Organisational Structure was undertaken. The role of Manager City Services was removed from the structure; two new roles were included in the structure, Manager City Works and Amenity and Manager Parks.



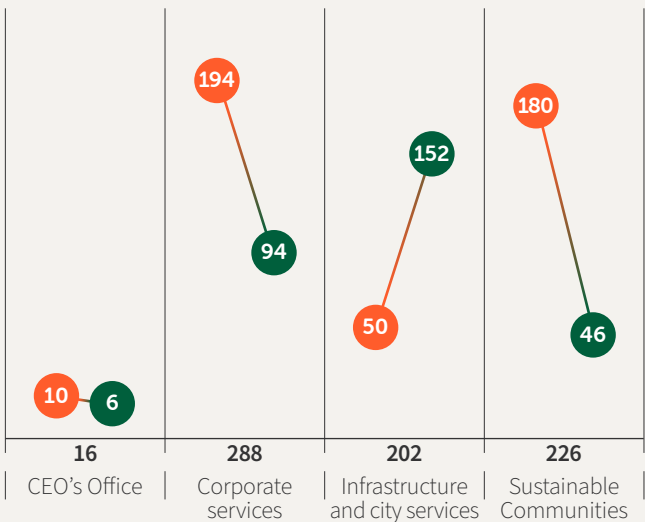
# Staff Profile

As at 30 June 2023 Council operates with 732 employees, equating to 485.68 full time equivalent (FTE) positions. A total of 29 per cent (or 215 people) of the workforce has worked at Council for 10 years or more.

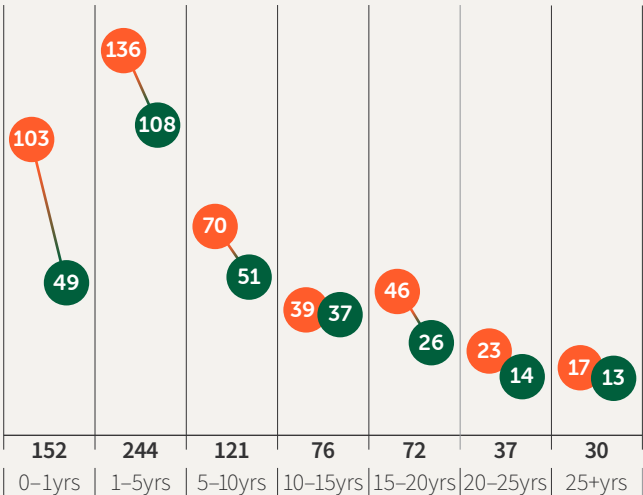
The breakdown of the numbers is set out below.



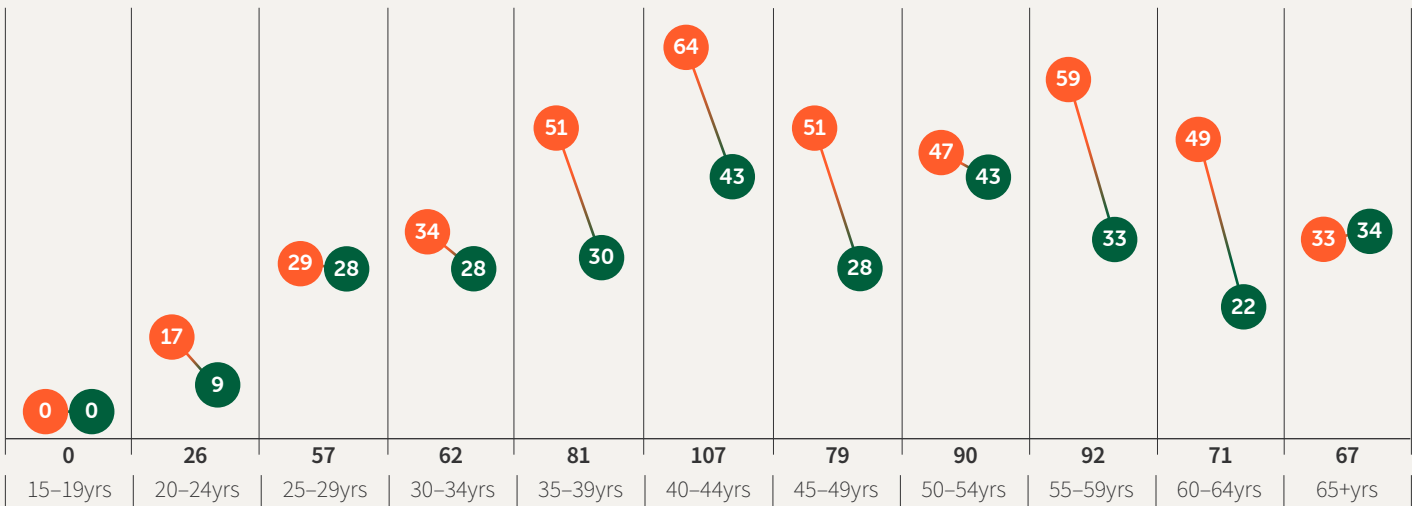
Council workforce by directorate



Council staff by length of service



Council workforce by age



## Full Time Equivalent positions (FTE) by employment classification

		Band 1	Band 2	Band 3	Band 4	Band 5	Band 6	Band 7	Band 8	Other	TOTAL
Permanent Full Time	Female	0	1	9	19	37	47	29	18	14	174
Permanent Full Time	Male	0	0	55	23	30	39	28	15	10	200
Permanent Full Time	Gender diverse	0	0	0	0	0	0	0	0	0	0
Permanent Part Time	Female	0.66	0.17	3.39	21.98	19.8	15.14	5.13	0.8	12.34	79.41
Permanent Part Time	Male	0	0.41	0.7	2.45	1.83	0.8	0.51	0	0	6.7
Permanent Part Time	Gender diverse	0	0	0	0	0	0	0	0	0	0
Casual	Female	4.17	2.64	8.43	0.97	0.49	0.65	0	0	1.34	18.69
Casual	Male	3.37	0.98	1.55	0.3	0.68	0	0	0	0	6.88
Casual	Gender diverse	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>8.2</b>	<b>5.2</b>	<b>78.07</b>	<b>67.7</b>	<b>89.8</b>	<b>102.59</b>	<b>62.64</b>	<b>33.8</b>	<b>37.68</b>	<b>485.68</b>

## Equal Employment Opportunity

Council's Equal Employment Opportunity: Discrimination, 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 Equal Employment Opportunity (EEO) principles and their obligations, Council provides a mandatory EEO course for all new employees, refresher mandatory EEO training every two years for existing employees, and support via a network of 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
- supporting people across the organisation to champion and demonstrate gender equity e.g. men taking parental leave and having access to children's spaces
- continuing the commitment to flexible workforce arrangements, including flexible parental leave and support for working from home, along with places to cater for breastfeeding, children's space, and the provision of baby change tables in unisex toilets

- 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 organisation to understand gender balances
- carrying out gender impact assessments on new policies and or projects when gender needs to be considered
- working towards supporting opportunities to strengthen gender equity within roles traditionally dominated by a single gender such as maternal and child health (MCH) and engineering

In December 2022, Council met its obligations under the *Gender Equality Act 2020* by drafting and submitting Council's first Gender Equality Action Plan to the Gender Equality Commission.

Council's Gender Equality Action Plan aims to create a workplace where all of our employees have the opportunity to make the most of their experiences, skills and talent. Our goal is for our workforce to reflect and support the diversity of the community. We serve by creating a workplace culture that enables all staff to connect with, and operate according to the ethos, objectives, strategies and actions set out in the Gender Equality Action Plan.







# Our performance





# Integrated strategic planning and reporting framework

Council's strategic planning framework allows the organisation to identify community needs and aspirations over the long term through the Hobsons Bay 2030 Community Vision, operationalise the required work in the medium term through the Council Plan, and ensure the required resources are available through the Annual Budget process and achievements are reported publicly through the Annual Report.

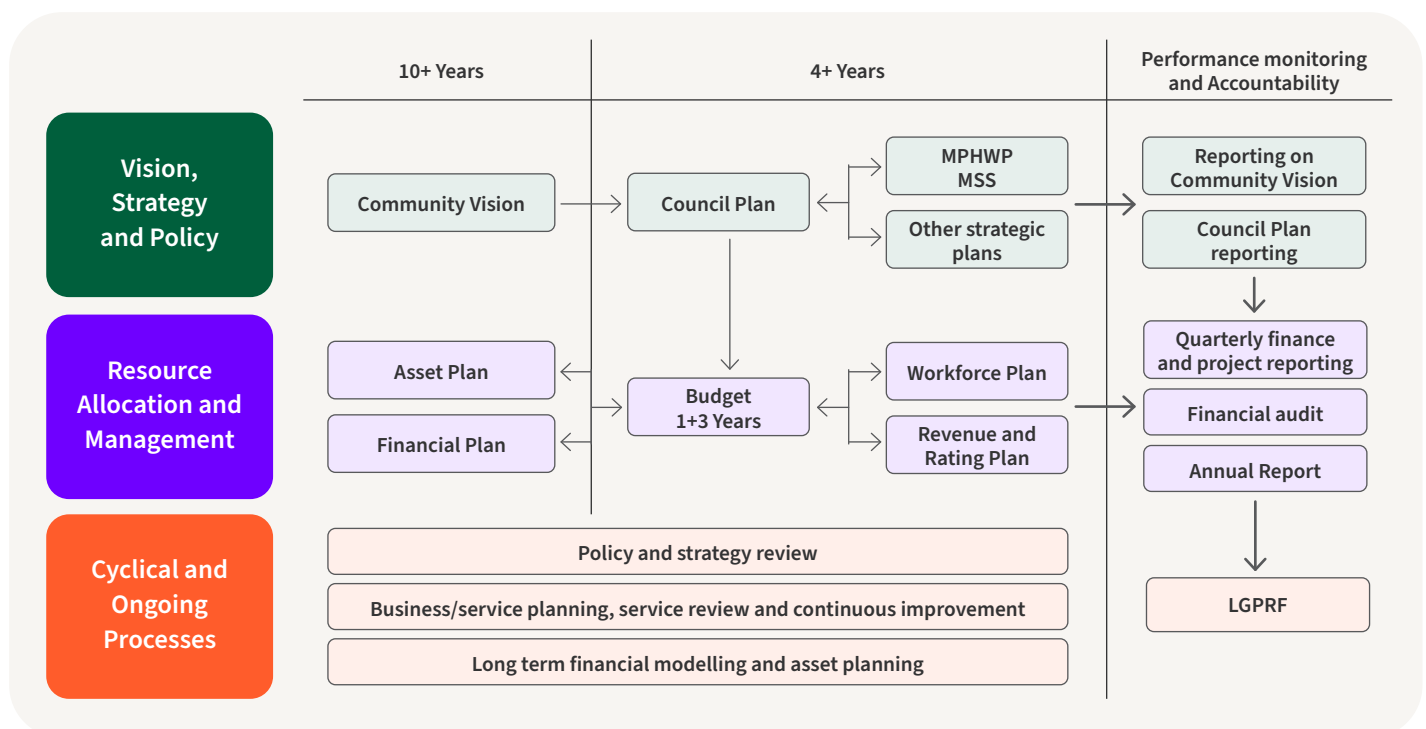
Part 4 of the *Local Government Act 2020* requires councils to prepare the following:

- a Community Vision (for at least the next 10 financial years)
- a Council Plan (for at least the next four financial years)
- a Financial Plan (for at least the next 10 financial years)
- an Asset Plan (for at least the next 10 financial years)

- a Revenue and Rating Plan (for at least the next four financial years)
- an Annual Budget (for the next four financial years)
- a Quarterly Budget Report
- an Annual Report (for each financial year)
- financial policies

The Act also requires councils to prepare a Workforce Plan (including projected staffing requirements for at least four years).

The following diagram shows the relationships between the key planning and reporting documents that make up the integrated strategic planning and reporting framework for local government. It also shows that there are opportunities for community and stakeholder input and feedback.





## Hobsons Bay 2030 Community Vision

The Hobsons Bay 2030 Community Vision was developed by the community for the community and will guide Council's work until 2030. The vision is based on the community's key principles and values, and has been deliberately worded to be broad and inclusive:

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.

Reflecting a social model of health, the priorities within Hobsons Bay 2030 include improving public transport, local education and employment opportunities; addressing climate change; and improving social inclusion and wellbeing.

Implementation occurs through a range of Council activities, including the Council Plan 2021–25 (Initiatives, Major Initiatives, and other projects), A Fair Hobsons Bay for All 2019–23 (see page 97), and Community Engagement Policy (see page 96). Changes within each priority area are tracked via Council's Annual Community Survey, ABS Census data, and other government data sources.

Further details of the Hobsons Bay 2030 Community Vision can be found on Council's website at [www.hobsonsbay.vic.gov.au/Council/Hobsons-Bay-2030](http://www.hobsonsbay.vic.gov.au/Council/Hobsons-Bay-2030)

## Council Plan 2021–25

The Council Plan is developed every four years in accordance with legislative requirements and is based on the integrated strategic planning and reporting framework that aligns the Hobsons Bay 2030 Community Vision to Council's planning, resource allocation and service provision to the Hobsons Bay community. The Council Plan sets the strategic direction and objectives for Council's work.

Following an extensive community engagement campaign between January and September 2021, the Council Plan 2021–25 was adopted at the Council Meeting on Tuesday 12 October 2021, replacing the previous plan, Council Plan 2017–21. The campaign involved a wide range of media and engagement activities to encourage as many members of the community as possible to participate. Over 1,400 people from the community were engaged and Council received over 4,800 ideas about what Council should focus on over the next four years.

The Council Plan 2021–25 consists of five strategic objectives that covers the areas of work that Council will be delivering. Each objective is broken down into strategies and priorities for Council to focus on.

### **Objective 1: Community**

Healthy, equitable and thriving communities

### **Objective 2: Environment**

Valuing our environment

### **Objective 3: Place, Recreation and Economy**

Vibrant place and economy

### **Objective 4: Community Infrastructure**

Visionary community infrastructure

### **Objective 5: Organisation**

A high performing organisation

## Council Plan 2021–25 *cont.*

The Council Plan 2021–25 also incorporates the Municipal Public Health and Wellbeing Plan, which outlines the four areas of priority for Council to focus on in order to support the health and wellbeing of the Hobsons Bay community. This complies with Council's obligations under the *Public Health and Wellbeing Act 2008*. The health and wellbeing priorities are integrated throughout the Council Plan and are identified with icons.

### Active living

Council can plan, develop and manage the connectivity, crossings and use of local roads and paths, as well as design of public spaces to encourage more active living. However, Council does not have jurisdiction on all roads and public spaces and therefore must work with other levels of government and agencies to influence areas beyond Council's control.



### Increasing participation in the community

Council can facilitate opportunities for the community to participate in the services, events and programs Council delivers, as well as partnering and connecting community to relevant agencies



### Tackling climate change and its impact on health

Council has a role in managing its resources, facilities, services and urban planning to improve sustainability and increase the resilience of the community. Council advocates and works in partnership with the community, agencies and other levels of government to plan, adapt and mitigate the impacts of climate change.



### A safe, healthy and equitable society

Council can improve the perception of safety through activation of spaces. Council has a role in addressing gender equality in the workplace and in the community through its policies, programs and services. Council delivers services to the community and acts as a community connector to other services. Council seeks to partner with agencies to raise awareness and to advocate for better access to local services and supports. Through planning and advocacy, Council can also have an influence on access to affordable housing.



Further details of the Council Plan 2021–25 can be downloaded from Council's website at [www.hobsonsbay.vic.gov.au/Council/Strategy-Planning/Council-Plan](http://www.hobsonsbay.vic.gov.au/Council/Strategy-Planning/Council-Plan)

## Performance measures

Council's performance for 2022-23 has been reported against each strategic objective, strategy and priority to demonstrate how Council is performing in delivering the Council Plan.

Performance has been measured as follows:

### **1. Progress in relation to the initiatives identified in the 2022-23 budget**

Initiatives are programs or projects that have been included in the Annual Budget to support Council in delivering the Council Plan, where major initiatives are the initiatives identified as priorities. The progress in the delivery of the initiatives is reported against the Council Plan objectives.

### **2. Results achieved in relation to the indicators in the Council Plan**

Several indicators have been nominated to provide measures of achievement against each strategic objective in the Council Plan, as required under the *Local Government Act 2020*. The results are calculated from various data sources, such as the Annual Community Survey results and Council's operational data.

### **3. Results against the Local Government Performance Reporting Framework Indicators**

The Local Government Performance Reporting Framework (LGPRF) is a mandatory reporting framework requiring all councils to report on services and core functions that the community expects from Council in a consistent format as a part of its Annual Report. Performance measurement can be more meaningful when appropriate comparisons are developed and provided over a number of years. Council utilises these indicators to measure performance against the strategic objectives within the Council Plan, on top of the other measures mentioned above.

More details on Council's LGPRF indicator results and past results can be found on the *Know Your Council* website<sup>1</sup>. Know Your Council and the LGPRF have been developed by Local Government Victoria within the Department of Jobs, Skills, Industry and Regions.

### **4. Progress in relation to the projects in delivering each objective, strategy and priority**

In addition to delivering the ongoing core services, Council also delivers projects and actions to improve its services and create more value for the community. The projects are delivered in line with the Council Plan's objectives, strategies and priorities.

1. [www.vic.gov.au/know-your-council](http://www.vic.gov.au/know-your-council)



## *Objective 1*

# Community

Healthy, Equitable and  
Thriving Communities

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Be a city where all members of the community can participate equitably, feel safe, connected and achieve good health and social wellbeing.



# Major initiatives

## Establishment of an Affordable Housing Trust

Description	Status	Progress
The Trust will provide housing to low-income households with a connection to Hobsons Bay.	On Plan	<p>Council continues to work in partnership with Housing Choices Australia as the Trustee of the Hobsons Bay Affordable Housing Trust to progress the aims of the Trust.</p> <p>The first-year Business Plan outlines key actions including:</p> <ul style="list-style-type: none"><li>• developing a local allocation policy, to keep locals local</li><li>• growth strategy</li><li>• promotion of the trust to the development community</li></ul> <p>The key focus for the trust has been submission for funding for the Epsom Street Affordable Housing Project.</p>

## Centres of Excellence Strategy 2022–27

Description	Status	Progress
A strategic plan for the future management of Council's community learning and service centres across the municipality.	On Plan	The Altona Meadows Library and Learning Centre will launch as a STEAM Centre of Excellence in September.

# Council Plan Indicators

Indicators	Results
<p>The number and diversity of community organisations accessing Council grants and support programs</p> <p>Number</p> <p>Diversity by type</p> <p>Diversity by place</p>	<p>156 organisations or groups</p> <p>19 sectors represented</p> <p>12 suburbs represented</p>
<p>Annual participation increase at all Council customer service centres and libraries</p>	<p>555,795 visitors to sites, 56% increase on the previous year.</p>
<p>The availability of social and affordable housing including in new developments and attracting Big Housing Build investment</p>	<p>Following extensive community consultation, Council revised and endorsed the draft design guidelines for the Epsom Street affordable housing project.</p> <p>Council worked in partnership with Housing Choices Australia (as the Trustee of the Hobsons Bay Affordable Housing Trust) to lodge a submission for funding to the Victorian Government to progress the project.</p> <p>Council has continued to seek affordable housing contributions of relevant development sites with a focus building the Hobsons Bay Affordable Housing Trust. This process is supported by planning controls that have been negotiated for new precincts, including part of the Precinct 16 West (Amendment C114) which incorporates a requirement for a five per cent affordable housing contribution at a 25 per cent discount to market rate.</p> <p>Council has also commenced updating its Affordable Housing Policy Statement 2016.</p>
<p>All residents seeking to access key Council social services do so (kindergarten, health and wellbeing supports, youth counselling, delivered meals)</p>	<p>83 per cent of residents were able to access social services according to the 2023 Annual Community Survey.</p>



# Local Government Performance Reporting Framework

## Service performance indicators

### Animal Management

Service/Indicator/Measure	2020 Results	2021 Results	2022 Results	2023 Results	Comments
<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]	1.56	2.59	2.14	<b>2.78</b>	An increased number of enquiries and higher demand for services resulted in a slight increase in the time taken to action requests. This is due to both increased rates of animal ownership and higher expectations from the community.
<b>Service standard</b> <i>Animals reclaimed</i>  [Number of animals reclaimed / Number of animals collected] x 100	56.52%	41.22%	48.86%	<b>62.40%</b>	An increase in the number of animals reclaimed was largely due to Council's return-to-owner procedures and increased compliance regarding registrations and associated registration campaigns.
<b>Animals rehomed</b>  [Number of animals rehomed / Number of animals collected] x 100	5.90%	4.76%	25.34%	<b>23.09%</b>	The number of animals rehomed was related to the success of Council's kitten adoption program and the pound service's rehoming program. Adoptions peaked during COVID and Council have maintained a similar rate despite decreased adoption enquiries.
<b>Service cost</b> <i>Cost of animal management service per population</i>  [Direct cost of the animal management service / Population]	\$4.79	\$5.93	\$6.55	<b>\$6.43</b>	A decrease in the cost of service delivery for animal management can be attributed to cost-saving measures and less reliance on the impoundment of animals and after hours services.
<b>Health and safety</b> <i>Animal management prosecutions</i>  [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	93.75%	87.50%	100.00%	<b>100.00%</b>	Council's commitment to improving processes for investigation and case management has continued to result in a high proportion of prosecutions being successful.

## Food Safety

Service/Indicator/Measure	2020 Results	2021 Results	2022 Results	2023 Results	Comments
<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]	1.72	1.21	2.26	<b>2.61</b>	Response times remain well within accepted limits, with slight increases in response times associated with the continued application of risk-based assessments as recommended by the Department of Health.
<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> ] x 100	80.57%	82.74%	101.04%	<b>95.53%</b>	Council continues to deliver a high level of food safety assessment completion while implementing risk-based assessments as recommended by the Department of Health.
<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> ]	\$648.58	\$536.56	\$461.02	<b>\$455.86</b>	The cost of the food safety service has consistently reduced from year to year and reflects Council's strategic approach to streamlining processes and achieving efficiencies.
<b>Health and safety</b> <i>Critical and major non-compliance outcome notifications</i> [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x 100	81.70%	79.52%	87.36%	<b>99.12%</b>	Council continues to improve its follow-up rate, ensuring that notifications are responded to. This is coupled with the implementation of risk-based assessments as recommended by the Department of Health to manage risks associated with critical and major non-compliance notifications.

## Libraries

Service/Indicator/Measure	2020 Results	2021 Results	2022 Results	2023 Results	Comments
<b>Utilisation</b> <i>Physical library collection usage</i> [Number of physical library collection item loans / Number of physical library collection items]	3.82	2.19	2.61	<b>3.04</b>	Council's libraries experienced a strong post-COVID bounce-back in loans and engagement with the service up 39% from the previous year.
<b>Resource standard</b> <i>Recently purchased library collection</i> [Number of library collection items purchased in the last five years / Number of library collection items] x 100	67.33%	68.98%	75.25%	<b>59.31%</b>	While the overall collection age trended down this year, Council's libraries still fit comfortably within the Australian Library and Information Associations (ALIA) recommendation of having between 50% to 60% of the collection purchased within the past five years.
<b>Participation</b> <i>Active library borrowers in municipality</i> [Number of active library borrowers in the last three years / The sum of the population for the last three years] x 100	19.46%	16.53%	13.72%	<b>11.48%</b>	Although active borrowers have increased by 800 members over the past year, the overall active borrower number for the past three years still reflects the impact of COVID lockdowns in 2021.
<b>Service cost</b> <i>Cost of library service per population</i> [Direct cost of the library service / Population]	\$52.75	\$41.04	\$55.19	<b>\$63.85</b>	The cost increase reflects Council's dedication to enhancing essential services and programs. Council has invested in training and personnel to further broaden services offered across Council sites, ensuring the continued provision of excellent services for the community.



## Maternal and Child Health (MCH)

Service/Indicator/Measure	2020 Results	2021 Results	2022 Results	2023 Results	Comments
<b>Service standard</b> <i>Infant enrolments in the MCH service</i>  [Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x 100	100.16%	101.15%	100.70%	<b>101.18%</b>	The infant enrolments in the Maternal and Child Health services remain consistent and within the expected range.
<b>Service cost</b> <i>Cost of the MCH service</i>  [Cost of the MCH service / Hours worked by MCH nurses]	\$101.37	\$85.55	\$81.32	<b>\$88.00</b>	The increase in cost can be attributed to an increase in services delivered for the community including parenting programs for families.
<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] x 100	72.94%	70.46%	67.41%	<b>68.42%</b>	There has been a slight increase in participation over the past 12 months for all children. The service continues to develop processes that will support re-engaging those families who have not participated in Key Age and Stage appointments.
<b>Participation</b> <i>Participation in the 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] x 100	71.88%	68.18%	83.65%	<b>80.73%</b>	Despite a decrease in the overall percentage of participation, there has been an improvement in overall identification and engagement with Aboriginal families in Hobsons Bay which may be attributed to a more culturally safe service. Forty-four aboriginal children attended the service at least once during the year.
<b>Satisfaction</b> <i>Participation in 4-week Key Age and Stage visit</i>  [Number of 4-week key age and stage visits / Number of birth notifications received] x 100	95.54%	95.63%	97.81%	<b>95.68%</b>	Participation has remained consistent and within the expected range. Infants may not have completed a 4-week visit due to hospitalisation/prematurity or residing elsewhere at the time.

# Services linked to the strategic objective

Service area	Description of services provided	Net Cost Actual Budget Variance \$000
Community Support	Provides social support and activity options for older residents and respite for carers through centre-based activities, recreational and social events and outings as well as high quality in-home support services (directly and indirectly) and food services to frail older adults, younger people with disabilities and / their carers.	(773) 594 <b>(178)</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.	(429) 640 <b>211</b>
Community Child Health	Provides a universal primary health and immunisation service available to all Hobsons Bay families with children from birth to school age.	(1,902) 2,110 <b>208</b>
Youth Services	Provides generalist support services available for young people in Hobsons Bay including a range of high-quality support, information, referral, educational, social and recreational services for local young people aged 12 to 25 years.	(1,073) 1,199 <b>126</b>
Community Learning and Service Centres	Manages service centres, library branches and community centres that provide customer services, facilitate and guide access to information, programs, lifelong learning, reading and recreation.	(6,229) 5,771 <b>(458)</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.	(1,913) 2,563 <b>650</b>
Community Safety and Compliance	Ensures that parking regulations are enforced, implements local laws, provides animal control service for residents, assists in the protection of the community from the threat of wildfire and ensures that all school crossings are staffed by school crossing supervisors.	1,153 (1,049) <b>104</b>
Public Health	Ensures the public health of the community by undertaking the responsibilities outlined in the relevant legislations. These include inspections of handling of food for sale, inspections of personal care and body art treatments, incidents and infectious disease outbreaks management, investigation of nuisance, investigation of pollution, control of the Tobacco Service Level Agreement, prevention of mosquito borne disease and advocacy role.	(243) 377 <b>134</b>
Municipal Building Surveyor	Promotes the safety and compliance of buildings by controlling building permits and carrying out mandated responsibilities in accordance with the relevant laws and regulations.	(215) 452 <b>237</b>
Planning Investigations	Ensures compliance of development to planning and building requirements by conducting investigations and taking compliance and enforcement actions.	(347) 409 <b>62</b>
Social Planning	Investigates and expands Council's understanding of the current and future population needs, inequities within and between population groups, develops Council positions to inform high level strategic decisions and whole of government responses, and supports community and stakeholders to undertake collaborative action.	(758) 1,036 <b>278</b>
Planning Operations	Provides front end customer service with regards to planning issues, administrative support, systems and improvements support to the Planning, Building and Health Service areas.	(325) 196 <b>(129)</b>

### Strategy 1.1 - Celebrate the diversity of our community and provide equitable opportunities for all

#### Progress of total number of projects under this Strategy

Completed **7**

In Progress **13**

#### Progress of specific projects to deliver the Priorities under this Strategy

1.1a) Implement A Fair Hobsons Bay for All 2019-23

Completed **1**

In Progress **3**



1.1b) Strengthen and promote First Nations culture, identity and opportunities in Hobsons Bay

In Progress **1**



1.1c) Deliver more social and affordable housing

In Progress **3**



1.1d) Enhance library physical and digital collections that reflect diversity of the changing community — incorporating collections of things beyond books

Completed **1**

In Progress **3**



Increasing participation in the community



A safe, healthy and equitable society

### Strategy 1.2 - Improve the health and wellbeing of our community - particularly our young, vulnerable and older community members

#### Progress of total number of projects under this Strategy

Completed **27**

In Progress **24**

#### Progress of specific projects to deliver the Priorities under this Strategy

1.2a) Expand the range of mental health, employment preparedness, life skills services and opportunities available to Hobsons Bay young people

Completed **2**

In Progress **3**



1.2b) Increase the breadth and depth of Council's service offerings for vulnerable and older residents through the attraction of additional Commonwealth and State resources

Completed **3**

In Progress **6**



Increasing participation in the community



A safe, healthy and equitable society





### Strategy 1.3 - Foster community safety including family violence prevention


#### Progress of total number of projects under this Strategy

Completed **11**

In Progress **2**

#### Progress of specific projects to deliver the Priorities under this Strategy

1.3a)	Strengthen Council's strategy to improve community safety through enhanced passive surveillance, better design and place activation	Completed <b>3</b>	
1.3b)	Increase public safety through enhanced domestic animal management in our public open spaces	Completed <b>1</b>	
1.3c)	Strengthen Council's regulatory and enforcement focus on public health, environment and buildings	Completed <b>3</b>	In Progress <b>1</b>
1.3d)	Deliver family violence prevention, referral and response initiatives and actions to raise awareness and promote gender equity	Completed <b>1</b>	

 A safe, healthy and equitable society

### Strategy 1.4 - Enable participation and contribution to community life, learning and inter-connection

#### Progress of total number of projects under this Strategy

Completed **10**

In Progress **14**

#### Progress of specific projects to deliver the Priorities under this Strategy

1.4a)	Expand the active and engaged community groups in Hobsons Bay including continuing to improve the value from Council grants, events and funding support	In Progress <b>1</b>	
1.4b)	Boost the profile and awareness of opportunities for people to participate and contribute to community life	Completed <b>4</b>	In Progress <b>1</b>
1.4c)	Increase customer service centres and libraries participation through establishing centres of excellence in different lifelong learning skills	In Progress <b>4</b>	

 Increasing participation in the community

## Other interesting statistics from our services in this area

### Library service

**473,114** total library visitors  
(136% more than previous year)

**493,468** total library loans  
(29% more than previous year)

**89,735** hours of internet usage  
provided in the libraries  
(51% less than previous year)

**1,091** programs delivered  
at the libraries  
(164% more than previous year)

**34,015** participants in  
library programs  
(138% more than previous year)

**6,220** new library borrowers  
(51% more than the previous year).

### Council managed community centres

**4,272** activities and programs  
delivered at the Laverton Community  
Hub (122% more than previous year)

**1,039** activities and programs  
delivered at the Seabrook  
Community Centre  
(203% more than previous year)

### Early years and family services

**381** facilitated playgroup sessions  
provided to vulnerable families in  
seven neighbourhoods across the  
municipality including kindergartens,  
schools, early years hubs and  
community centres

**53** in-home support visits were  
provided to families enrolled in  
the Smalltalk program to provide  
strategies to families in early  
childhood development

**105** children were supported by  
the Preschool Field Officer Program  
to enhance their inclusion within  
Kindergarten services

**30** kindergarten committee  
members attended four online  
training opportunities to support  
the governance operations of  
Kindergarten Committees which  
included Starting from the  
Beginning, Developing Positive  
Working Relationships, The Role of  
Government in the Early Years and  
Kindergarten in Hobsons Bay – A  
positive experience for all children

**352** families attended eight Parent  
Education Forums which included  
Kindergarten Readiness, School  
Preparation and Transition, How  
Sport Can Develop Resilience in  
Children, Raising an Emotionally  
Intelligent Child, School Readiness,  
ASD and Behaviour Support,  
Managing Temper Tantrums and  
Parenting Children Who Worry

**640** occasional care individual  
bookings were provided in a  
community centre located in  
Altona Meadows

**1,583** children accepted  
kindergarten places through  
Council's Central Registration  
Scheme for three-year-old and four-  
year-old kindergarten for 2023

### Services for older residents, residents with a disability and their carers

**1,093** Regional Assessment  
Service (RAS) assessments and  
1,391 assessment reviews were  
undertaken to assist and refer older  
residents for support services.

**14,410** hours of group social  
activities were delivered to older  
community members through Social  
Support Programs

**1,878** hours of centre-based day  
respite and 312 hours overnight  
respite were delivered to support  
carers in Hobsons Bay

**6,276** trips of community transport  
were provided

**656** hours of home maintenance  
and modifications delivered

**26,548** meals were delivered to  
resident's homes

**42** vulnerable residents listed on  
the Community Register received  
monthly phone calls to check on  
their welfare

**27** Seniors groups were supported  
to meet regularly and promote social  
opportunities at Council facilities

## Other interesting statistics from our services in this area

### Youth services

**174** youth programs, activities and events were delivered with 3,295 young people

**36** youth-focused capacity-building programs were run either online or face-to-face with 525 parents or stakeholders

**523** generalist youth counselling sessions were provided to 100 young people in a face-to-face capacity or via telehealth

The “What Youth Want” campaign ran from August to October 2022 and received 1,113 online survey responses, 719 postcards and 1,430 young people were involved in direct face-to-face engagement sessions. The feedback from participants has shaped future program and service responses and helped Council and other stakeholders better understand what’s important to our local young people

### Immunisation

#### 2022–23 Progress/Result

**14,235** individual immunisations given (*185 more than previous year*) to 9,163 members of the community including schools

**6,924** doses of childhood scheduled immunisations

**3,239** doses of flu vaccine (*962 less than previous year as people return to work*)

**858** doses of meningococcal B – Bexsero (optional) vaccine (*133 more than previous year*)

**1,703** doses of HPV Gardasil9 Vaccine and 876 doses of Boostrix (DTP) vaccine given to Year 7 Students

**749** doses of Meningococcal ACWY Nimenrix Vaccine given to Year 10 students

#### Immunisation rates:

12–15 months **93.69%**  
(*0.42% lower than previous year*)

24–27 months **91.96%**  
(*1.03% lower than previous year*)

60–63 months **94.59%**  
(*1.13% lower than previous year*)

### Maternal and child health

**1,028** birth notifications received (*122 fewer than previous year*)

**8,908** key Age and Stage appointments provided (*261 fewer than previous year*)

**206** families received the Enhanced Maternal and Child Health Service (*11 fewer than previous year*)

**275** Family Violence assessments completed (*151 more than previous year*), of which 30 had Family Violence identified

**132** families received 1:1 Sleep and Settle outreach appointments (*53 more than previous year*)

**62** Sleep Support Groups delivered (*13 more than previous year*)

**3** Circle of Security Programs completed (*one less than previous year*)

**8** Baby Makes Three Programs (*one less than previous year*)

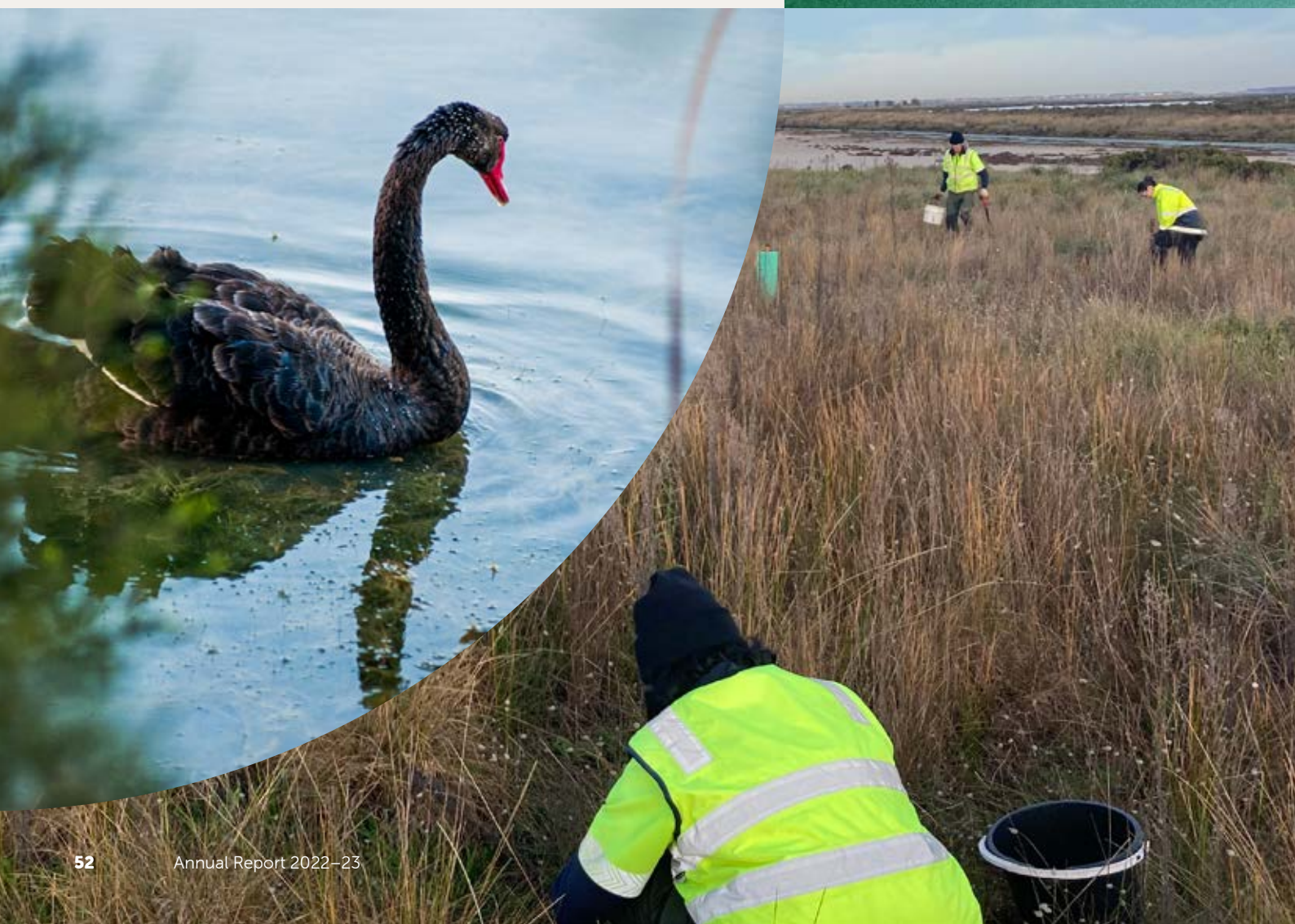


## *Objective 2*

# Environment

## Valuing our Environment

Foster a sustainable way of living in response to climate change through active involvement in alternative energy use, reduction of waste, enhancement and conservation of our natural environment



# Major initiatives

## Altona Meadows Library Building Renewal and Energy Efficiency Upgrades

Description	Status	Progress
Building renewal works, including acoustic treatment, HVAC and improved space utilisation, to enhance customer experience.	On Plan	The renewal works at Altona Meadows Library are substantially complete. The building has been fitted out with new toilets, furniture, floors and wall finishes. It will open to the community once the finishing touches have been made to the external courtyard, wall cladding and when all the books and equipment have been put in place.

## Wetlands Centre Development

Description	Status	Progress
Development of concept, detail design and contract documentation, including stakeholder engagement, for a state-of-the-art sustainability-focused Wetlands Centre in Hobsons Bay to increase community education and participation in preserving the local environment.	On Plan	Continued advocacy to secure Government funding for the construction of the Wetlands Centre. Planning and scoping has commenced for stage one of the Wetlands Centre works.

## Tree Planting – Urban Forest Program

Description	Status	Progress
Tree planting and establishment maintenance along streets, pathways and in public open space, aiming to plant between 8,000 and 8,500 semi-advanced trees per year to achieve 30% canopy cover by 2040	On plan	<p>The planting of semi-advanced trees across the municipality is progressing well for the 2023 season.</p> <p>Since the adoption of the Urban Forest Strategy in September 2020, a total of 61,266 trees have been planted in reserves, streets, along pathways and other public open space. This includes a mix of semi-advanced trees and tubestock.</p> <p>By the end of 2023, there will be a further 30,500 tubestock and semi-advanced trees planted across the municipality to help achieve canopy cover targets in the Urban Forest Strategy.</p> <p>Hobsons Bay City Council has been one of the largest delivery partners for the Victorian Government's More Trees for a Cooler Greener West Planting Program, with 25,000 tubestock trees funded in the 2023 planting season.</p>

## The Solar Program

Description	Status	Progress
Large scale solar program across multiple sites to reduce emissions and result in operational savings.	On Plan	A total of new 45 sites have now been installed and commissioned with 1700kW of new solar now operating. Council now has more than 2.2MW of rooftop solar which generated approximately 2,700 KWh of renewable electricity in 2022-23

# Council Plan Indicators

Indicators	Results
Number of trees planted in the municipality relative to Urban Forest Strategy goal	8,500 semi-advanced trees have been planted in parks and streets in the 2022 planting season.
Volume of waste diverted away from landfill	53 per cent
Percentage of Council's energy consumption generated from renewables	31 per cent



# Local Government Performance Reporting Framework

## Service performance indicators

### Waste Collection

Service/Indicator/Measure	2020 Results	2021 Results	2022 Results	2023 Results	Comments
<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	411.55	395.90	468.29	<b>216.36</b>	In previous years, Council included all enquiries relating to waste and recycling. In 2022-23, Council corrected this report to only include the data collected regarding kerbside collection requests for garbage and recycling.
<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] x10,000	18.36	22.04	16.78	<b>13.54</b>	This result continues to improve as residents are now more familiar with their collection timetables and are returning to pre-COVID-19 household behaviours.
<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]	\$88.91	\$159.40	\$179.75	<b>\$109.94</b>	In previous years, Council included all costs related to both the garbage and food organics and garden organics services. In 2022-23, Council corrected this report to only include costs related to the garbage service.

## Waste Collection *cont.*

Service/Indicator/Measure	2019 Results	2020 Results	2021 Results	2022 Results	2023 Results	Comments
<b>Service cost</b>						
<i>Cost of kerbside recyclables collection service</i>						
[Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	\$34.17	\$26.82	\$36.52	\$40.87	<b>\$27.00</b>	Council has been carefully managing waste contracts to reduce costs.
<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] x 100	40.84%	45.37%	58.45%	57.76%	<b>53.13%</b>	Council's four-bin waste and recycling service continues to produce excellent results for diversion from landfill  A change to the frequency of general garbage and food organics and garden organics collection in November 2021 has had some impacts on the volumes collected and the percentage of waste diverted resulting in lower rates of diversion. Council is delivering a range of programs to educate and encourage residents to continue to use their comingled recycling, food organics and garden organics and glass recycling bins.

## Services linked to the strategic objective

Service area	Description of services provided	Net Cost Actual Budget Variance \$000
Environment and Sustainability	Delivers municipal waste and recycling services to the Hobsons Bay community and develops and delivers waste, litter and sustainability policy, strategy, programs and events, as well as provides oversight on Council's response to climate change.	(11,799) 11,936 <b>136</b>
Parks, Gardens and Conservation	Delivers a wide range of open space maintenance services across Council's network of parks, gardens, reserves, sports grounds, foreshore, wetlands and conservation assets to provide a high-quality passive and active open space for the community. This also includes the maintenance, management and enhancement of Williamstown Botanic Gardens, and maintenance of a healthy and resilient tree population.	(12,728) 12,570 <b>(158)</b>

### Strategy 2.1 - Increase resource recovery and reducing landfill across Council's waste services and improve the customer experience of waste services

#### Progress of total number of projects under this Strategy

Completed **14**

In Progress **13**

#### Progress of specific projects to deliver the Priorities under this Strategy

2.1a)	Improve customer experience in waste services across the municipality including reliability, quality and responsiveness	Completed <b>1</b>	In Progress <b>1</b>
2.1b)	Increase resource recovery and reduce the volume of waste to landfill year on year	Completed <b>5</b>	
2.1c)	Optimise Council's public realm bin services to minimise visible litter and increase public amenity		In Progress <b>2</b>




### Strategy 2.2 - Enhance protection, preservation and promotion of our coastal environment and wetlands/waterways, biodiversity and natural areas

#### Progress of total number of projects under this Strategy

Completed **3**

In Progress **32**

#### Progress of specific projects to deliver the Priorities under this Strategy

2.2a)	Foreshore and riverine assets are upgraded to meet predicted impacts of climate change, maintain existing recreational uses while improving conservation values	Completed <b>2</b>	In Progress <b>16</b>	
2.2b)	Advocate to relevant stakeholders and land managers to develop a partnership approach to foreshore management		In Progress <b>2</b>	
2.2c)	Foster increased community engagement with world class environmental areas across the municipality including through supporting the work of community organisations		In Progress <b>1</b>	
2.2d)	Advocate for the establishment of a wetlands centre, promoting environment and tourism at the Hobsons Bay Ramsar rated wetlands		In Progress <b>2</b>	



Active living



Tackling climate change and its impact on health



**Strategy 2.3 - Increase tree canopy cover within Hobsons Bay to reduce the urban heat island effect, improve air quality and enhance general amenity**

**Progress of total number of projects under this Strategy**

Completed

6

In Progress

15

**Progress of specific projects to deliver the Priorities under this Strategy**

2.3a)	Deliver increased tree canopy outcomes across the municipality within streets, open space reserves and appropriate public realm locations	In Progress 4	
2.3b)	Deliver improved amenity outcomes across Council's open space and parks for increased usage at these facilities	Completed 2 In Progress 11	

 Active living
  Tackling climate change and its impact on health

**Strategy 2.4 - Continue to reduce Council's greenhouse gas emissions by increasing the use of renewable energy, increasing energy efficiency and implementing Council's zero net emissions strategy**

**Progress of total number of projects under this Strategy**




Completed


6

In Progress

8

**Progress of specific projects to deliver the Priorities under this Strategy**

2.4a)	Deliver the endorsed solar program across the municipality for increased renewable energy consumption	In Progress 1	
2.4b)	Reduce energy consumption across key asset classes including street lighting and major buildings	Completed 2 In Progress 1	
2.4c)	Increase uptake and use of electric vehicles across the municipality	In Progress 1	

 Tackling climate change and its impact on health

## Other interesting statistics from our services in this area

### Environmental sustainability

**316kW** of solar panels were connected through the Virtual Power Project. Council now has more than 2.2MW of solar panels operating across its building portfolio

**2,734** tonnes of greenhouse gas emissions were avoided through the operation of the Virtual Power Project throughout the year

**31%** of Council's electricity use in buildings and public lighting is now generated by solar power

**3,270** tonnes of CO<sub>2</sub>-e was emitted from electricity, gas, fleet and public lighting. This is a slight increase from last year due to increased use of grid electricity, now that all council services are operating post COVID-19

**75,583** tree seedlings and tube stock planted along with 4,950 mature trees. This is more than double the number from last year

**394.9 million** litres of potable water used

**43.8 million** litres of stormwater harvested and used for irrigation

**3** additional electric vehicles purchased. 39 per cent of Council's passenger fleet is now electric

**\$38,500** was awarded to support community environmental projects across nine Community Environment Grants

**310** participants in World Environment Day and schools' sustainability events

**607** subscribers to the Living Green sustainability newsletter

### Recycling and waste management

**36,295** tonnes of garbage, recycling, glass, food and garden waste was collected from Hobsons Bay residents and participating non-residential properties

**53%** of material collected was from the recycling, glass, food and garden waste bins

**47%** of material collected was disposed of in the general garbage bin and sent to landfill. This totalled 17,039 tonnes and is an increase of 1,365 tonnes direct to landfill compared with last year

**25%** of the comingled recycling bin contents were contaminated with non-recyclable items – an improvement of 26 per cent in the previous year

**48%** of all materials were diverted from landfill once contaminated materials were removed from all recycling bins

**1,537** tonnes of waste including household items, mattresses and bulky green waste was collected through the hard waste booked service

**5,181** waste service management requests were received and actioned

**12,500** community members engaged with waste and recycling topics across 76 events in the community, schools and early childhood settings

**560** residents purchased 672 packs of paper bags for food scraps after the program was relaunched in December 2022

**44** community groups participated in Clean Up Australia Day activities, collecting over 108 cubic metres of litter. More than three times the previous year's total

**440** residents claimed a reusables rebate for nappies, sanitary and incontinence products

**280** residents attended "UpCycle in Style" sessions

**1,000** residents made a "waste less" pledge

**2,370** single use coffee cups were avoided through the Reuse Rewards Program that encouraged residents to bring a reusable cup to their local cafe

### My Smart Garden

**1,856** people attending events hosted by Hobsons Bay as part of the My Smart Garden program

**17** events hosted as broad as Designing Your Home Orchard to Bokashi Composting for apartment dwellers

**4.6/5** from participants from events

**600L** of olive oil pressed at a Council hosted Olives to Oil event as part of the successful Festival of Food series where six tonnes of home garden and street tree olives were collected by the community

## *Objective 3*

# Place, recreation and economy

## Vibrant Place and Economy

Support a resilient local economy that facilitates job growth and retention, promoting Hobsons Bay as a place to live, work, invest, recreate and visit





# Major initiatives

## HD Graham Reserve, Altona Meadows Sport Facility Development

Description	Status	Progress
Implementation of formal sporting facilities as identified in the HD Graham Master Plan, including construction of the sportsground, sports pavilion, shared pathway network and landscaping; BMX and skate park upgrades; a new play space; water sensitive urban design initiatives and site remediation.	Complete	<p>The construction of the new pavilion was completed in 2022. In addition to the pavilion the project included development of a multipurpose sports ground for soccer and cricket with flood lighting. Carpark bays and connecting pathways were also constructed.</p> <p>The newly developed facility is being used by Laverton Football Club and will also benefit the wider community.</p>

## Better Places Laverton

Description	Status	Progress
Including Woods Street/Lohse Street Village Master Plan, park upgrades, wayfinding signage implementation, Laverton school's precinct traffic safety improvements, Maher Road traffic calming work, and road rehabilitation for Ascot Street, Balmoral Street, Grace Street and Railway Avenue	On Plan	<p>Of the 12 Better Places Laverton projects, three were completed with the remaining nine projects progressing or near completed. Key project highlights for the 2022–23 financial year include:</p> <p><b>Project 2: Love Laverton Parks:</b> Six of the eight local parks within Laverton have been upgraded with the remaining two scheduled for completion by the end of 2023. A coordinated and fast-tracked approach creating a complementary suite of parks in Laverton that offer choice and a variety of functions and activities for people of all ages. The project also includes the greening of four smaller parks now completed.</p> <p><b>Project 9a Places and Spaces - McCormack Park:</b> The final Master Plan was adopted at the December 2022 Council meeting. The draft Master Plan has been developed following two stages of community consultation. It takes into consideration what residents already love about the area and what their needs and wants are for the park in the future. The Master Plan includes a story telling river, water play workshop, viewing and climbing tower, bush trail, bridge improvements, socialising hubs, picnic facility expansion, multisport court, exercise hub, amphitheatre, redesigned carpark and pathway improvements.</p>



## Better Places Spotswood and South Kingsville

Description	Status	Progress
Including Hudsons Road drainage, improvements around Mary Street Reserve, traffic calming works along Hudsons Road and the Avenue, as well as the streetscape improvements Hall Street	On plan	<p>Of the 16 Better Places Spotswood and South Kingsville projects, two were fully completed and eleven are progressing or nearing completion. Key project highlights for the 2022–23 financial year include:</p> <p><b>Project 13: Better Villages:</b> A final draft of Hudsons Road streetscape Master Plan (Melbourne Road to Booker Street) is now available following community feedback. Community and traders will have future opportunities to have input in the implementation stages when the recommendations in the Master Plan are separated into detailed design capital works projects.</p> <p><b>Project 10: Love Our Parks - Donald McLean Reserve Playground upgrade:</b> A brand-new park opened in April 2023 at Donald McLean Reserve in Spotswood. It includes a large, sheltered BBQ area, a bike skills area, flying fox, basketball and netball court, a children's playground, outdoor exercise station plus new gardens, trees, and walking paths.</p> <p>The new park was constructed in partnership between the West Gate Tunnel Project and Hobsons Bay City Council.</p>

## Open Space Enhancement and Access Package at Donald McLean Reserve, Spotswood

Description	Status	Progress
Implementation of works identified in the Donald McLean Reserve Improvement Plan, including redevelopment of ovals, new floodlighting and new multi-lined courts, and upgrades to the pavilion, playground and car park	On Plan	The Open Space Enhancement and Access works at Donald McLean Reserve includes ovals, floodlighting, multipurpose courts, a new pavilion and car park and more recently the playground has been completed. This means that the old golf club shed on the site can be demolished. These works will be occurring in late 2023.

## Brooklyn Community Hall Redevelopment

Description	Status	Progress
Including compliant male and female toilet facilities, improved kitchen equipment and operable doors opening onto an outdoor decking area on the northside. A further extension of the hall to the west will include two additional multi-purpose rooms for up to 35 people per room, one small consultation room, unisex toilets, and a separate access foyer.	Complete	The Brooklyn Community Hall redevelopment project has been completed. The new facility contains meeting rooms, a commercial kitchen and a large social hall as well as externally landscaped gardens.

## Dennis Reserve Master Plan Implementation

Description	Status	Progress
Includes the construction of a new multipurpose community facility and car park.	On Plan	It is planned that the contractor will take possession of the site in early July 2023 and has secured the site with temporary fencing prior to commencement of the demolition of the Senior Citizens Centre. The construction of the new facility will include new meeting rooms and spaces for local community groups and the tennis club. Works will be completed in next financial year.

## HC Kim Reserve, Altona - New Pavilion, Female Friendly Change Rooms and Car Park Upgrades

Description	Status	Progress
Construction of new pavilion and sports field and flood-lighting upgrades, irrigation upgrade and carpark upgrades	On Plan	Contract for works to the pavilion have been awarded to Loaram Constructions. Works will commence on site in mid-July and will take approximately 12 months. Works include the demolition of the existing pavilion on site and the construction of a new pavilion including six change rooms, first aid room, umpire facilities, social space, and storage.

## WLJ Crofts Reserve Master Plan

Description	Status	Progress
Implementation of works identified in the WLJ Crofts Reserve Master Plan, including construction of a new sports pavilion, parks and cricket practice nets.	On Plan	<p>The WLJ Crofts Reserve pavilion was completed in September 2022 and is being well utilised by the Agility Dog Club of Victoria, Altona North Cricket Club, Western Jets and Williamstown Superules Football Club.</p> <p>The reserve improvements including new play space were completed in June 2023 and complete the connection between the eastern end of the reserve to the pavilion. The formalised car park has also been recently completed to enable over 100 cars to park safely on match and training days.</p>

# Council Plan Indicators

Indicators	Results
Statutory planning processing times (statutory measures from the LGPRF)	Median time of 119 days between receipt of a planning application and a decision on the application.
Number of events and attendees at Council run and auspiced / funded events	64,585 attendees across 52 events, 29 business development activities delivered with a combined total of 634 attendees.
Number of initiatives/projects delivered in accordance with Better Places action plans Better Places Laverton Better Places Spotswood and South Kingsville	Of the twelve <b>Better Places Laverton</b> projects, three are completed with the remaining nine projects progressing or near completed. Of the sixteen <b>Better Places Spotswood and South Kingsville</b> projects, two are fully completed and eleven are progressing or nearing completion.
Use of Council space (collaboration) by start-ups	Council facilitated a range of networking and training events and workshops for our business community including start-up businesses. Council has delivered 12 networking events and 10 business trainings including Starting a Business Workshop. Nine of these events were held at the Civic Centre. Council's Economic Development Team have also instigated "meet the team" days where they work from Council+ sites, enabling businesses to pop in for a chat, ask questions or provide feedback.

# Local Government Performance Reporting Framework

## Service performance indicators

### Statutory Planning

Service/Indicator/Measure	2020 Results	2021 Results	2022 Results	2023 Results	Comments
<b>Timeliness</b> <i>Time taken to decide planning applications</i>  [The median number of days between receipt of a planning application and a decision on the application]	91.00	105.00	129.00	<b>119.00</b>	The median timeframe for Council decisions on planning applications has improved when compared to 2021–22. This is a result of Council having implemented significant improvements to internal systems and procedures, which will continue to improve decision timeframes in future.
<b>Service standard</b> <i>Planning applications decided within required time frames</i>  [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x 100	53.71%	58.29%	53.57%	<b>51.42%</b>	The percentage of applications decided within the required timeframes has slightly reduced when compared to the previous financial year. This can be attributed to the concentration on clearing the increase of new applications from the previous two financial years. The improved internal processes and systems, together with a focus on determining applications and a forecast reduction in new applications, should see decision timeframes improve into the future.
<b>Service cost</b> <i>Cost of statutory planning service</i>  [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$4,670.29	\$3,813.34	\$3,491.58	<b>\$3,965.53</b>	The cost of Council's statutory planning service remains largely consistent with previous years and is within the expected range.
<b>Decision making</b> <i>Council planning decisions upheld at VCAT</i>  [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x 100	61.54%	62.50%	45.71%	<b>58.62%</b>	The number of Council planning decisions that have been upheld at VCAT has significantly increased this year. This significant improvement represents improvements in the application of the planning provisions by Council and a greater consistency in Council's decision-making, together with fewer Council decisions being appealed to VCAT.



## Services linked to the strategic objective

Service area	Description of services provided	Net Cost Actual Budget Variance \$'000
Economic Development	Provides business development, investment attraction and facilitation, training workshops and programs, support to the business community, industry partnerships, tourism and sister cities.	(906) 481 <b>(426)</b>
Events and Visitor Services	Provides opportunities for community celebration, encourages visitation and supports and promotes tourism development through a diverse and dispersed calendar of events and festivals. This also includes provision of information to residents, visitors, local businesses and tourism operators in visitor offerings, experiences and environment to promote the city and its attractions.	(773) 817 <b>44</b>
Venues	Manages Council-owned venues, coordination of functions and bookings, performing arts program, support to local theatre companies and heritage conservation management.	(427) 515 <b>88</b>
Arts and Culture	Provides visual arts, public art, cultural development, heritage, Indigenous culture, cultural collections, festival and events, arts spaces, policy and strategy development.	(1,433) 1,212 <b>(221)</b>
Sport and Recreation	Manages and optimises the use of Council's sport, recreation and community facilities and increases participation in sport and recreation.	(785) 816 <b>31</b>
Strategic Planning	Considers planning scheme amendments, works through planning projects and develops policy that directs future land use outcomes within the municipality.	(1,017) 1,644 <b>627</b>
Statutory Planning	Assesses and provides advice in relation to planning application approvals under the Hobsons Bay Planning Scheme and the related legislations.	(1,325) 2,055 <b>730</b>
Open Space and City Design	Develops and leads the implementation of key open space and urban strategies and actions, including planning, costing, consulting and designing for the implementation of capital works program for passive open space and other public spaces including retail, streetscapes and other civic spaces.	(1,012) 980 <b>(32)</b>

### Strategy 3.1 - Support diversification and growth of our local economy in response to significant changes in land use and the ongoing impacts of the COVID-19 pandemic

#### Progress of total number of projects under this Strategy

Completed **11**

In Progress **4**

#### Progress of specific projects to deliver the Priorities under this Strategy

3.1a)	New investment and job creation opportunities flow from a major update to the Hobsons Bay Industrial Land Management Strategy		In Progress <b>1</b>
3.1b)	Support existing and emerging local businesses through activation, promoting buying local and local business-to-business activity	Completed <b>3</b>	In Progress <b>2</b>
3.1c)	Encourage local start-ups to use collaboration spaces and public facilities in Council buildings and service centres		



### Strategy 3.2 - Increase economic and tourism opportunities that capitalise on our cultural and creative strengths

#### Progress of total number of projects under this Strategy

Completed **11**

In Progress **19**

#### Progress of specific projects to deliver the Priorities under this Strategy

3.2a)	Implement the Experience Hobsons Bay Tourism Strategy 2019-24		In Progress <b>1</b>	
3.2b)	Increase participation in Council's year-round events and festivals calendar	Completed <b>2</b>	In Progress <b>4</b>	
3.2c)	Increase opportunities for people to experience the arts in diverse and accessible ways in the Hobsons Bay Creative City	Completed <b>1</b>	In Progress <b>9</b>	

 Increasing participation in the community

### Strategy 3.3 - Continued commitment to the delivery of the Better Places program

Progress of total number of projects under this Strategy

Completed **21**

In Progress **33**

Progress of specific projects to deliver the Priorities under this Strategy

3.3a) Deliver neighbourhood scale placemaking with projects identified within each of the Better Places Place Guides

Completed **19**

In Progress **30**

### Strategy 3.4 - Increase participation in recreation activities across the community

Progress of total number of projects under this Strategy

Completed **11**

In Progress **23**

Progress of specific projects to deliver the Priorities under this Strategy

3.4a) Increase utilisation of sporting and recreation facilities by non-sporting groups

Completed **2**

In Progress **5**



3.4b) Provide opportunities for sports club volunteers to upskill, by way of club development practices

In Progress **1**



3.4c) Support increased participation opportunities by providing infrastructure which meets the needs of the sporting community

Completed **8**

In Progress **14**



Increasing participation in the community



Active living

### Strategy 3.5 - Ensure land use and development supports high amenity, sustainability, exemplary design and responds to neighbourhood context

Progress of total number of projects under this Strategy

Completed **11**

In Progress **17**

Progress of specific projects to deliver the Priorities under this Strategy

3.5a) Deliver major updates to the Planning Scheme which support the achievement of this strategic objective — including New Zones and key Precinct Structure Plans

Completed **1**

In Progress **6**

3.5b) Significantly uplift processing times and customer service in statutory planning functions while maintaining consistent, strategic and efficient standards

In Progress **3**

## Other interesting statistics from our services in this area

### Arts projects

**3** partnerships with major metropolitan cultural festivals were delivered in Hobsons Bay in 2022–23

This included Midsumma which celebrated an inclusive and diverse community. Open House Melbourne included tours of unique venues and spaces across Hobsons Bay, and the delivery of Heritage Hobsons Bay as part of the National Trust Heritage Festival. Local arts companies presented programs supported by Council's new art commissions: Born in a Taxi presented The Cube at Logan Reserve Altona, and Kinetic Theatre delivered A Snail's Trail roving along the Hobsons Bay Coastal Trail from Williamstown to Altona Meadows

**4** airtime exhibition rotations were delivered, showcasing the art of young people at the Altona Meadows Skate Park

**6** laneway gallery exhibitions were delivered at Woods Street Arts Space Laverton and a curated program continued at the lightboxes comprising the Outdoor Gallery at Paine Reserve Newport

### Woods Street Arts Space, Laverton

**575** creative projects took place in the space

**140** creative dance sessions for culturally diverse (Pacific Islander) communities

**30** all-inclusive visual arts sessions

**30** creative workshops for children

**6** Laneway exhibitions on the billboards at Woods Street Arts Space

**15** public programs hosted by Hobsons Bay Arts Society

**3** professional development sessions for Creative Exchange Lab

**1** mentored exhibition program hosted by Wundergym and the Woods Street Youth Art Prize which celebrated the work of 45 young artists

### Economic development

**12** networking events

**10** business training sessions

**130** people attended a business breakfast

**80** people attended International Women's Day Networking

**4** community business roundtables were held with different sectors and Mayoral business visits were also undertaken.

**665** new subscribers to Council's business newsletter Readership (increased by 2%)

### Events and festivals

**52** significant events or festivals were produced, funded or supported by Council in 2022–23

Council produced a summer events program including Movies by the Bay at Altona Meadows, Altona and Williamstown. Some events, such as the Diwali Festival, Monster Mayhem in the Meadows, the Holi Festival and the Newport Lakes Bush Dance helped foster connections between people and enabled participation in community life.

Sea Flowers and Lake Stories at Cherry Lake enabled storytelling and a celebration of place. Other events, such as the Speedcubing Australia Competition, Williamstown Literary Festival and the Winter Solstice also had direct economic or tourism outcomes. The International Cadet Class 2022 World Championship sailing event was held in Hobsons Bay presented by the Royal Yacht Club of Victoria, drawing young sailors, supporters and visitors from around the world in December 2022 and January 2023.

**107** events permit applications for events in Council managed or public open space

**40** locations held events across Hobsons Bay

**99** applications received for filming within in Hobsons Bay

**37** different locations were used for filming activities in Hobsons Bay

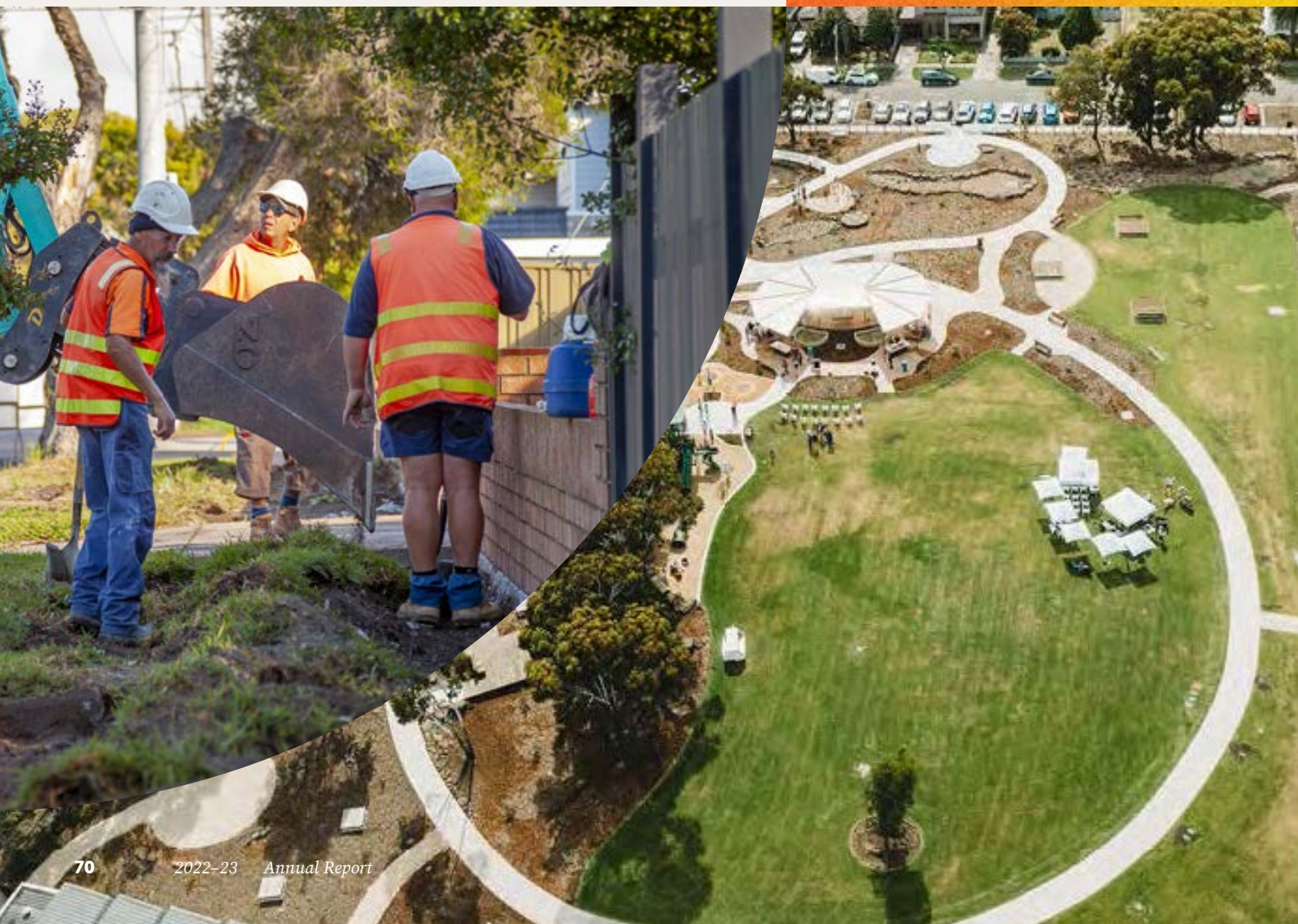


## *Objective 4*

# Community infrastructure

## Visionary Community Infrastructure

Develop and maintain infrastructure to promote liveability, planning for the future need and growth of the community, while preserving heritage, environment and neighbourhood character



# Major initiatives

## Bruce Comben Reserve

Description	Status	Progress
Includes the open space development of the southern area oval and Henry Drive Carpark	On Plan	The delivery of proposed open space works has been scheduled to commence in July 2023 and anticipated to be completed by end of the year.  This project will create a new vibrant open space at the south end of the reserve catering to the varied needs of the community.

## Better Places Laverton Places & Spaces - Road Reconstruction (On/Off-Road Rehabilitation) Program

Description	Status	Progress
Railway Avenue, Laverton, from Merton St to Aviation Road.	On Plan	The detailed design for traffic calming (speed humps, raised crossing) and shared path to enable road safety along the corridor for Railway Avenue is expected to be completed by the end of July 2023. The construction work is due to commence in 2023–24.

# Council Plan Indicators

Indicators	Results
Percentage of assets renewed within designated intervention levels	77 per cent
Kilometres of local roads, footpaths and active transport delivered	53.7km
Percentage of capital works delivery against 5-year capital works plan	As at the end of June 2023, \$59.363 million of the capital works budget has been expended. This represents approximately 100 per cent expenditure against the \$59.197 million being the 2022–23 new works, or 85 per cent expenditure against the \$69.811 million, which includes the 2021–22 carryover projects.



# Local Government Performance Reporting Framework

## Service performance indicators

### Roads

Service/Indicator/Measure	2020 Results	2021 Results	2022 Results	2023 Results	Comments
<b>Satisfaction of use</b> <i>Sealed local road requests</i> [Number of sealed local road requests / Kilometres of sealed local roads] x 100	165.97	163.11	196.07	<b>249.43</b>	There has been an increase in requests due to the inclement weather, Council continues to manage the requirements in line with its Road Management Plan.
<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] x 100	92.03%	95.59%	97.46%	<b>92.64%</b>	There has been a minor decrease in works due to challenges with engaging contractors. Early engagement of contractors will result in improved future results.
<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]	\$404.38	\$227.02	\$158.91	<b>\$157.30</b>	The cost has remained consistent with the previous year and within the expected range.
<b>Service Cost</b> <i>Cost of sealed local road resealing</i> [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$24.71	\$22.55	\$22.64	<b>\$36.59</b>	There has been an increase in the cost of materials and road works across the board. This is an industry-wide issue. Council will seek alternate solutions to provide efficiencies into the future.
<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]	56.00	61.00	59.00	<b>54.00</b>	There are current market challenges in engaging contractors and completing road works, resulting in less works being carried out and a subsequent reduction in community satisfaction. Council is seeking alternate methods to deliver works to improve community satisfaction.

## Services linked to the strategic objective

Service area	Description of services provided	Net Cost Actual Budget Variance \$'000
Works and Operation	Provides infrastructure maintenance services including fleet maintenance and city maintenance, ensuring street and park furniture and signage are maintained to an appropriate standard, as well as home maintenance services to residents who qualify.	266 (473) <b>(207)</b>
Roads and Drainage	Ensures roads, drainages and pathways are in safe and useable condition for all residents and visitors.	(4,319) 4,550 <b>231</b>
Facilities Maintenance	Ensures 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.	(6,486) 6,324 <b>(162)</b>
Capital Works	Project manages the development, renewal and upgrade of community infrastructure.	(189) 171 <b>(18)</b>
Engineering Services	Provides a range of civil engineering services from community engagement, concept plans to final construction.	(249) 265 <b>16</b>
Transport and Engineering Developments	Plans and provides technical guidance to transport and parking management and drainage infrastructure to the community, internal stakeholders and external government agencies.	(2,979) 3,097 <b>118</b>
Renewal and Programming	Supports the preparation of the forward capital program including the development of a detailed 5-year capital works program, plans and facilitates the capital works program budgeting process and delivers the assigned capital works projects.	(464) 656 <b>193</b>
Assets	Reviews, develops and implements asset management processes, policies and plans that support the ongoing delivery of Council's best practice asset management. This involves the planning and development of long-term asset renewal and maintenance programs, maintenance of the corporate asset management system, and the Road Management Plan defects inspection.	(1,390) 1,453 <b>63</b>
Strategic Projects	Leads and delivers major capital projects, service improvement projects and Council's advocacy on the Victorian Government's infrastructure projects.	151 (153) <b>(2)</b>
City Amenity	Manages the ongoing presentation of public and open space areas of the municipality which includes ensuring litter and waste in the public areas are appropriately captured and disposed of and public facilities such as public toilets, beaches, streets and footpaths are also kept clean and tidy.	(5,136) 4,637 <b>(498)</b>






**Strategy 4.1 - Ensure the transport network is safe and efficient for all users with a focus on pedestrians and cyclists**

**Progress of total number of projects under this Strategy**

Completed **24**

In Progress **17**

**Progress of specific projects to deliver the Priorities under this Strategy**

4.1a)	Deliver improved cycling and walking infrastructure outcomes across the municipality along key strategic routes for improved safety and connectivity	Completed <b>5</b>	In Progress <b>2</b>	
4.1b)	Advocate to State Government for improvements works on Millers Road, Melbourne Road, Central Avenue/Queen Street and Point Cook Road	Completed <b>1</b>		
4.1c)	Advocate to State Government for delivery of key public transport improvements such as Melbourne Metro 2 delivery, new train station in Altona North, full bus review for entire municipality and improved services at existing train stations			
4.1d)	Advocate to reduce dangerous driving and speeding behaviour in local streets for improved safety for all road users	Completed <b>5</b>	In Progress <b>10</b>	
4.1e)	Optimise the balance between encouraging active transport and facilities to support car users	Completed <b>1</b>		



Active living



A safe, healthy and equitable society

**Strategy 4.2 - Ensure that our assets are properly maintained now and into the future at the most economical cost to the community and the environment**

**Progress of total number of projects under this Strategy**

Completed **91**

In Progress **55**

**Progress of specific projects to deliver the Priorities under this Strategy**

4.2a)	Reduce the asset renewal demand gap for key assets including roads, footpaths, buildings, recreation and community facilities	Completed <b>29</b>	In Progress <b>28</b>
4.2b)	Increase value for money when delivering projects within the Capital Works program	Completed <b>6</b>	
4.2c)	Improve customer satisfaction with quality of sealed local roads and footpaths across the network	Completed <b>17</b>	In Progress <b>9</b>

## Other interesting statistics from our services in this area

### Multi-year projects in progress:

#### **Bruce Comben Reserve**

(Southern area)

Altona Meadows

*Master Plan*

#### **Western Aquatic and Early Years Centre**

Altona Meadows

*Master Plan*

#### **Altona Meadows Library**

Altona Meadows

*Excellence Hubs*

#### **HC Kim Reserve Sports Field**

Altona

*New Pavilion and Sports Fields*

#### **Dennis Reserve**

Williamstown

*Master Plan Implementation*

### Major projects completed

#### **JT Gray Reserve**

Williamstown North

*New Pavilion*

#### **Brooklyn Hall**

Brooklyn

*Redevelopment*

#### **Donald McLean Reserve**

Spotswood

*Pavilion and Open Space Upgrade*

#### **WLJ Crofts Reserve**

Altona North

*Open Space and Playground*

#### **HD Graham Reserve**

Altona Meadows

*Sports Facility Development*

#### **Digman Reserve**

Newport

*Master Plan Implementation*

#### **Bryan Martyn Oval Pavilion**

Newport

*Building Upgrade*

## Objective 5

# Organisation

## A High Performing Organisation

Delivering value for money through efficient processes, digital transformation and continuous improvement with a willingness to try new approaches as to how we do, what we do. We will be transparent and responsive to the needs of the community through meaningful connection, communication and engagement



# Major initiatives

## Customer Experience Transformation (CX 2.0)

Description	Status	Progress
To improve processes and interactions between Council and its Community ensuring processes are simple, transparent and accessible.	On Plan	<p>In October, Council hosted the Civic Spaces Showcase to celebrate the launch of the newly refurbished Civic Centre and collaboration spaces. This highlighted different services from across Council through a range of community events, workshops and seminars. Over 11,000 people attended across the two-week event.</p> <p>The Council+ service has been launched across all library and community hubs with the latest launch at Newport Community Hub with approximately 2,000 community members enjoying the launch event.</p> <p>Council participated in the Monash Industry Team Initiative (MITI) program where two students from Monash University undertook a project with Hobsons Bay City Council from December to February.</p> <p>The two students researched and developed recommendations for the further development of the Council+ service.</p>

## Electronic Document Management System (EDMS) and Intranet Project

Description	Status	Progress
To improve efficiency of Council operations.	On Plan	After successfully completing a pilot migration phase, the Electronic document management system (EDMS) project is currently in its final stage, specifically the Content Migration phase, which is expected to commence in mid-July. Once the migration process is finished, the Council, in collaboration with our implementation partners, will undertake a comprehensive round of validation and testing before officially launching the project. Over 50 per cent of staff have been trained in the new SharePoint environment.

## Implement Community Relationship Management (CRM) system including online payment processes

Description	Status	Progress
To improve customer experience and management.	On Plan	Our preferred vendor Velrada was appointed to develop the Community Relationship Management solution. Analysis and design workshops have been completed with involvement from across the organisation.



# Council Plan Indicators

Indicators	Results
Customer service call centre satisfaction rating	An index score of 66 was returned in the 2023 Annual Community Survey.
Grant funding as a percentage of total revenue	Grant funding was 12.2 per cent of total revenue.
Number of services that meet established service standards	43,668 (or 82 per cent of service requests completed within agreed timeframes).
Percentage of Council decisions made in public	97.62 per cent of Council decisions were made at public meetings.

# Local Government Performance Reporting Framework

## Service performance indicators

### Governance

Service/Indicator/Measure	2020 Results	2021 Results	2022 Results	2023 Results	Comments
<b>Transparency</b> <i>Council decisions made at meetings closed to the public</i>  [Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors ] x100	3.21%	2.62%	2.31%	<b>2.38%</b>	Council decisions made at meetings closed to the public are comparable with previous years. Matters dealt with at meetings closed to the public are in accordance with section 66(2)(a) of the <i>Local Government Act 2020</i> .
<b>Consultation and engagement</b> <i>Satisfaction with community consultation and engagement</i>  [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]	57.00	61.00	60.00	<b>56.00</b>	Satisfaction with community consultation and engagement is consistent with previous years and continues to be within the expected range.
<b>Attendance</b> <i>Councillor attendance at council meetings</i>  [The sum of the number of Councillors who attended each Council meeting / (Number of Council meetings) × (Number of Councillors elected at the last Council general election)] x100	79.59%	97.96%	97.96%	<b>95.60%</b>	Councillor attendance at Council meetings is comparable with previous years and within the expected range.
<b>Service cost</b> <i>Cost of elected representation</i>  [Direct cost of the governance service / Number of Councillors elected at the last Council general election]	\$40,459.00	\$41,241.71	\$45,738.86	<b>\$52,659.86</b>	The cost of elected representation is consistent with previous years and continues to be within the expected range.
<b>Satisfaction</b> <i>Satisfaction with council decisions</i>  [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	58.00	58.00	59.00	<b>56.00</b>	The slight decline in the community satisfaction with Council decisions is consistent with the trend across the local government sector.

## Sustainable capacity indicators

Service/Indicator/Measure	2020 Results	2021 Results	2022 Results	2023 Results	Comments
<b>Population</b>					
<i>Expenses per head of municipal population</i> [Total expenses / Municipal population]	\$1,275.25	\$1,335.93	\$1,429.03	<b>\$1,592.63</b>	The increased indicator in 2022-23 is largely caused by the increase in expenditure levels. There has only been a slight decrease in the population figure.
<i>Infrastructure per head of municipal population</i> [Value of infrastructure / Municipal population]	\$7,065.66	\$7,695.70	\$9,161.18	<b>\$9,867.31</b>	The increase in 2022-23 is due to the increase in the value of Council's infrastructure due to asset revaluations that occurred during the financial year combined with a slight decrease in the population figure.
<i>Population density per length of road</i> [Municipal population / Kilometres of local roads]	226.59	227.82	213.11	<b>210.89</b>	The indicator reduced slightly in 2022-23 due to a slight increase in the road length combined with a slight decrease in the population figure.
<b>Own-source revenue</b>					
<i>Own-source revenue per head of municipal population</i> [Own-source revenue / Municipal population]	\$1,266.77	\$1,247.70	\$1,416.48	<b>\$1,550.40</b>	The increased indicator in 2022-23 reflects the increase in own-source revenue combined with a slight decrease in the population figure.
<b>Recurrent grants</b>					
<i>Recurrent grants per head of municipal population</i> [Recurrent grants / Municipal population]	\$140.83	\$91.17	\$113.07	<b>\$119.26</b>	The increase during 2022-23 is due to the increased recurrent grants received during the year combined with a reduction in the population level.
<b>Disadvantage</b>					
<i>Relative Socio-Economic Disadvantage</i> [Index of Relative Socio-Economic Disadvantage by decile]	7.00	7.00	7.00	<b>7.00</b>	As the source of the socio-economic disadvantage is based on 2021 Census data, the indicator has not changed.
<b>Workforce turnover</b>					
<i>Percentage of staff turnover</i> [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x 100	15.3%	16.1%	25.8%	<b>18.1%</b>	The staff turnover rate has settled back to pre-COVID rates. The increase in 2022 was associated with short term contracts coming to an end in line with the Work for Victoria program. The current turnover rate is consistent with the current statewide trends.

## Financial performance indicators

Dimension/Indicator/Measure	2020 Results	2021 Results	2022 Results	2023 Results	Material Variations and Comments
<b>Efficiency</b>					
<b>Expenditure level</b>					
<i>Expenses per property assessment</i>	\$2,927.72	\$3,032.14	\$3,009.07	<b>\$3,302.48</b>	The increase in 2022-23 reflects the increase in operational expenditure compared to the previous year. This mainly relates to depreciation and losses on disposal of infrastructure, plant and equipment. There has only been a slight gradual increase in the number of assessable properties.
[Total expenses / Number of property assessments]					
<b>Revenue level</b>					
<i>Average rate per property assessment</i>	\$2,371.57	\$2,360.01	\$2,461.45	<b>\$2,534.54</b>	The increase in 2022-23 reflects the rate cap increase (1.75%) and supplementary rate increases resulting from strong property growth.
[Total rate revenue (general rates and municipal charges) / Number of property assessments]					
<b>Liquidity</b>					
<b>Working capital</b>					
<i>Current assets compared to current liabilities</i>	208.57%	123.02%	135.46%	<b>155.10%</b>	The increase in 2022-23 compared to the previous year is mainly due to a decrease in trade and other payables (liability) compared to the previous financial year.
[Current assets / Current liabilities] x 100					
<b>Unrestricted cash</b>					
<i>Unrestricted cash compared to current liabilities</i>	-40.13%	-17.11%	-29.98%	<b>-12.17%</b>	The negative results since 2019-20 are offset by other financial assets (investments) of \$20 million in 2022-23, which are investments held for periods over 90 days. These investments are not included in the calculation, but are used to fund Council's ongoing operations and liabilities. The improved result in 2022-23 is a result of approximately \$15 million more cash being included in this calculation, despite cash and investment levels being consistent with the prior year.
[Unrestricted cash / Current liabilities] x 100					
<b>Obligations</b>					
<b>Loans and borrowings</b>					
<i>Loans and borrowings compared to rates</i>	12.71%	12.59%	10.03%	<b>15.24%</b>	The increased ratio in 2022-23 is due to the net increase in outstanding loans of \$7.167 million during the financial year. The increased forecasts to this ratio over the next two years is a result of additional loan borrowings projected over this period. These forecast loans are expected to be used to fund an increased Capital Works Program, where some projects forecast for delivery in later years have been brought forward.
[Interest bearing loans and borrowings / Rate revenue] x 100					



Dimension/Indicator/Measure	2020 Results	2021 Results	2022 Results	2023 Results	Material Variations and Comments
<b>Loans and borrowings</b> <i>repayments compared to rates</i> [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x 100	0.56%	0.56%	8.00%	<b>1.09%</b>	The decrease in 2022-23 compared to 2021-22 reflects the bullet principal repayment of \$9.2 million in 2021-22 to finalise one of the two loans held with the Local Government Funding Vehicle. Increased forecasts to this ratio reflects additional loan borrowings projected over this period. Principal and interest is expected to be repaid each year on these loans, rather than the interest-only loans previously drawn down by Council.
<b>Indebtedness</b> <i>Non-current liabilities compared to own source revenue</i> [Non-current liabilities / Own source revenue] x 100	12.49%	4.94%	9.53%	<b>13.60%</b>	The indicator reduced significantly in 2020-21 to reflect \$9.2 million worth of borrowings being regarded as a current liability. This amount was repaid in 2021-22. The indicator increased again in 2021-22 and 2022-23, reflecting further borrowings of \$7 million and \$8 million borrowed during these financial years. The increased forecasts to this ratio over the next two years is a result of additional loan borrowings projected over this period.
<b>Asset renewal and upgrade</b> <i>Asset renewal and upgrade compared to depreciation</i> [Asset renewal and asset upgrade expense / Asset depreciation] x 100	280.37%	253.43%	182.46%	<b>136.17%</b>	The results in 2019-20 and 2020-21 reflect Council's significant investment and ongoing commitment to capital works. The result reduced in 2021-22 and 2022-23 due to increases in depreciation and decreases in capital works expenditure resulting from works being carried over until the next financial years.
<b>Operating position</b> <b>Adjusted underlying result</b> <i>Adjusted underlying surplus (or deficit)</i> [Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x 100	11.56%	7.19%	10.22%	<b>8.33%</b>	The decrease in 2022-23 is largely attributed to the increase in operational expenditure compared to the previous year. The decrease in 2020-21 is consistent with the reduction in the operational surplus, impacted by COVID-19. Forecasts are for the indicator to slightly improve over the next three years, consistent with a gradual recovery of Council's income generating capacity, after the COVID-19 pandemic.

Dimension/Indicator/Measure	2020 Results	2021 Results	2022 Results	2023 Results	Material Variations and Comments
<b>Stability</b>					
<b><i>Rates concentration</i></b> <i>Rates compared to adjusted underlying revenue</i>  [Rate revenue / Adjusted underlying revenue] x 100	79.29%	79.80%	81.47%	<b>78.93%</b>	The decrease in 2022-23 is largely attributed to the slight recovery of Council's own-source revenue (outside of rates). Forecasts for the indicator are gradually increasing due to rate income (including supplementary growth) being expected to increase at a greater rate than other own-source revenue.
<b><i>Rates effort</i></b> <i>Rates compared to property values</i>  [Rate revenue / Capital improved value of rateable properties in the municipality] x 100	0.30%	0.30%	0.32%	<b>0.30%</b>	Rates compared to property values in 2022-23 increased slightly over the previous three years due to a small increase in property values during the 2022 revaluation. Future forecasts reflect increases to rates consistent with predicted rate caps and minimal increases to property values.

## Services linked to the strategic objective

Service area	Description of services provided	Net Cost Actual Budget Variance \$'000
Risk, Audit and Emergency Management	Facilitates Council's risk management, emergency planning, preparedness, response and recovery in accordance with the Emergency Management Acts as detailed in the Emergency Management Manual of Victoria.	(197) 666 <b>469</b>
Strategic Communications	Provides all communications and community relations advice, policy, protocol and delivery.	(1,293) 1,558 <b>265</b>
Community Engagement and Advocacy	Ensures successful community engagement outcomes for Council programs and projects, as well as educates, supports and advises on a consistent, accountable and transparent community engagement practice.	(738) 575 <b>(163)</b>
Finance	Provides external financial reporting for Council. Includes the audited annual financial report, payment of accounts and Council treasury functions. Also provides internal financial reporting. This includes reporting to Council and the Executive Leadership Team, annual budget processes and maintenance of Council's general ledger.	(1,037) 1,106 <b>69</b>
Revenue	Oversees Council rates, ensuring that the correct rates are raised, and the charges are effectively collected.	(646) 612 <b>(35)</b>
Procurement and Contracts	Coordinates the delivery of Council's procurement to ensure compliance with best value principles, Councils policies and legislation. Procurement and Contracts also manages the administration of tendering and contracts and oversees Council's online purchasing processes and classification of capital expenditure.	(570) 620 <b>50</b>
Governance and Information Management	Provides a range of Council governance functions, including Council meetings and timely advice and support in statutory compliance and information management services.	(1,187) 1,007 <b>(181)</b>
Digital Operations and Transformation	Provides a cost-effective, secure, and robust Information and Communication Technology (ICT) platform that supports Council's business needs as well as innovative digital solutions to support business transformation for Council and the community.	(6,575) 4,660 <b>(1,915)</b>
Human Resources	Supports the adherence to legislative requirements and the provision of best practice, proactive, high-quality human resources management, payroll and industrial/employee relations support, advice, recommendations, services, systems and programs.	(1,761) 1,897 <b>136</b>
Occupational Health and Safety	Supports the organisation to drive a proactive approach to Occupational Health and Safety (OHS) risk management and hazard identification through the provision of high quality OHS and injury management advice and a purposeful health and wellbeing program.	(36) 84 <b>48</b>
Organisational Culture and Development	Designs, develops and delivers Council's organisational culture and development initiatives and programs that are sustainable, relevant and build staff and organisational capability and engagement.	(387) 508 <b>121</b>
Legal and Performance Reporting	Provides in-house legal advisory service to Council to ensure statutory compliance and delivers Council planning and reporting functions that ensure Council is compliant with the statutory planning and reporting requirements.	(268) 526 <b>258</b>
Councillor Support and CEO's Office	Provides administration support and advice to the Mayor and Councillors, CEO and the ELT, to enhance the effectiveness of the organisation	(3,831) 6,665 <b>(1,167)</b>
Property and Insurance	Manages all current and future physical property assets owned, managed, controlled, leased, or licensed by Council. This includes Council Freehold Land, Crown Land under Committee of Management, discontinued roads and rights of way, property that is leased, licensed or otherwise occupied by third parties.	340 (303) <b>37</b>

**Strategy 5.1 - Improving the quality of our communication and engagement to ensure that our community is informed of and encouraged to contribute to issues in a diversity of ways most suited to them and to advocate for the areas of greatest need**

**Progress of total number of projects under this Strategy**

Completed **12**

In Progress **4**

**Progress of specific projects to deliver the Priorities under this Strategy**

5.1a)	Implement interactive platforms that enable access to services, show where events and points of interest are located and raise community awareness of Council's projects and delivery timelines			
5.1b)	Increase targeted and relevant community engagement on key projects and initiatives of Council that will significantly impact the community	Completed <b>4</b>	In Progress <b>1</b>	
5.1c)	Deliver improved advocacy outcomes through the development and delivery of a prioritised advocacy strategy	Completed <b>1</b>		
 Increasing participation in the community  A safe, healthy and equitable society				


**Strategy 5.2 - Transform residents' experience across all Council services through simplifying our processes, fostering a customer first culture and enhancing digital services**

**Progress of total number of projects under this Strategy**

Completed **31**

In Progress **12**

**Progress of specific projects to deliver the Priorities under this Strategy**

5.2a)	Enhance Council's online services to enable community access to easy self-service options, provide status and information updates and service performance reporting	Completed <b>2</b>	In Progress <b>2</b>	
5.2b)	Increase the number of customer service centres across the municipality to promote more convenient face to face access to Council's services	Completed <b>3</b>	In Progress <b>2</b>	
5.2c)	Implement Council's customer experience enhancement program across all areas of Council. Introduce the Customer Relationship Management system (CRM) to ensure an enhanced customer experience, accountability and communication of Council services.	Completed <b>1</b>	In Progress <b>4</b>	
5.2d)	Implement the Digital Strategy 2018-22 to leverage the best digital technology to deliver a high-quality public service experience	Completed <b>3</b>		
5.2e)	Develop a Smart City project plan to identify high value Internet of Things (IoT) initiatives to intelligently automate applicable Council functions	Completed <b>1</b>		

 Increasing participation in the community



### Strategy 5.3 - Deliver value for money – continuous improvement while safeguarding the long-term financial sustainability of Council

#### Progress of total number of projects under this Strategy

Completed **35**

In Progress **38**

#### Progress of specific projects to deliver the Priorities under this Strategy

5.3a)	Secure alternative funding streams and partnerships to support environmental protection, capital works projects, sustainability initiatives and other Council projects			
5.3b)	Implement the Property Strategy and establish a Property Development Fund to generate future revenue streams for Council	Completed <b>2</b>	In Progress <b>4</b>	
5.3c)	Develop and implement a variety of strategies to increase Council's own source revenue	Completed <b>1</b>	In Progress <b>1</b>	
5.3d)	Deliver the business services transformation and efficiency program	Completed <b>5</b>	In Progress <b>7</b>	



Tackling climate change and its impact on health

### Strategy 5.4 - Enhance transparency, accountability and good governance practice

#### Progress of total number of projects under this Strategy

Completed **47**

In Progress **42**

#### Progress of specific projects to deliver the Priorities under this Strategy

5.4a)	Implement recent changes to legislation (such as the <i>Local Government Act 2020</i> , <i>Gender Equality Act 2020</i> , <i>Child Safe Standards</i> ) to improve democracy, accountability, gender equality and service delivery for Hobsons Bay	Completed <b>4</b>	In Progress <b>4</b>	
5.4b)	Establish publicly accessible dashboards and reports to enable real time access to service performance, enquiry progress, scheduled works and services and updates on events	Completed <b>4</b>	In Progress <b>1</b>	



A safe, healthy and equitable society

## Other interesting statistics from our services in this area

### LinkedIn learning statistics

**100%** activation rate  
**138** course completions  
**4,561** video completions  
**141** hours viewed

### Customer service

**183,263** customer enquiries received  
**104,881** telephone calls  
*(2,257 less than previous year)*  
**9,577** payment processed made via the service desk  
*(635 more than previous year)*  
**68,805** online enquiries including Snap Send Solve, web forms or live chat  
*(5,825 more than previous year)*  
**3:42** seconds average wait period for a call to be answered  
*(2:54 seconds less than previous year)*

### Occupational health and safety

**41** Safety Walks were completed across Council sites  
**100%** of the scheduled quarterly OHS Committee meetings occurred  
**339** OHS incidents, hazards and near misses were reported  
**14** Workers Compensation claims were submitted  
*(one less than the previous year)*  
**98** workplace injuries reported by staff

### Learning and development

**89%** completion Mandatory Compliance Training  
**37** live learning sessions delivered with 1,068 participants  
**13** professional development sessions with 301 participants  
**11** discipline specific sessions with 287 participants  
**7** technical information sessions with 337 participants  
**6** Diversity and Inclusion sessions with 143 participants  
Gender Impact Assessments (GIA):  
**8** teams trained – six GIAs completed  
Inclusive Leadership training:  
Sessions delivered to Councillors and Senior Leadership team

### Reach leadership program

**36** Coordinators and Team Leaders on the first round *(17 Coordinators and 19 team leaders)*  
**16** participants in the executive and senior leadership team sessions

### Governance

**100%** of returns for register of personal interests were completed within legislative timeframe  
**885** residents gained their citizenship in Hobsons Bay in 2022–23 in nine citizenship ceremonies held on 7 July 2022, 23 August 2022, 25 October 2022, 26 January 2023, 21 February 2023, 2 April 2023, 3 April 2023 and 16 May 2023





# Corporate governance and other information





# Governance

Hobsons Bay City Council operates within the *Local Government Act 2020* to provide good governance in its municipal district for the benefit and wellbeing of the community. In performing its role, Council gives effect to overarching governance principles by:

- making decisions and taking actions in accordance with the relevant law
- giving priority to achieving the best outcomes for the municipal community, including future generations
- promoting the economic, social and environmental sustainability of the municipal district, including mitigating and planning for climate change risks
- engaging the municipal community in strategic planning and strategic decision-making
- pursuing innovation and continuous improvement
- collaborating with other councils, governments and statutory bodies
- ensuring Council's ongoing financial viability
- taking into account regional, state and national plans and policies in its strategic planning and decision-making
- ensuring transparency of Council decisions, actions and information

Council is committed to effective and sustainable forms of democratic and corporate governance as the key to ensuring that Council and its administration meet the community's priorities. The community has many opportunities to provide input into Council's decision-making processes including community consultation, public forums and the ability to make submissions to delegated committees of Council.

Council's formal decision-making processes are conducted through Council meetings and delegated committees of Council. Council delegates the majority of its operational decision-making to Council staff. These delegations are exercised in accordance with adopted instruments of delegation.

# Council meetings and attendance

Council conducts open public meetings once a month on a Tuesday evening. Members of the community are welcome to attend these meetings and observe from the gallery.

In 2022–23, Council held the following Council meetings, including unscheduled and urgent council meetings:

12 July 2022	9 August 2022
13 September 2022	11 October 2022
11 November 2022	15 November 2022
13 December 2022	7 February 2023
14 March 2023	11 April 2023
9 May 2023	20 June 2023
26 June 2023	

The following table provides a summary of Councillor attendance at Council meetings during 2022–23.

Councillor	Attendance
Cr Antoinette Briffa	13/13
Cr Diana Grima	12/13
Cr Daria Kellander	11/13
Cr Jonathon Marsden	13/13
Cr Pamela Sutton-Legaud	13/13
Cr Peter Hemphill	13/13
Cr Matt Tyler	12/13

## Delegated Planning Committee

The Delegated Planning Committee (DPC) is delegated by the full Council to decide planning applications.

The quorum required for the DPC meeting is three Councillors. The DPC usually meets on the fourth Tuesday of the month.

# Councillor Code of Conduct

The Hobsons Bay Councillor Code of Conduct 2021 is made under section 139 of the *Local Government Act* 2020. It includes the standards of conduct expected to be observed by Councillors in the course of performing their duties and functions as Councillors. The code was most recently updated on 22 February 2021 and is scheduled for review in 2025.

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

Section 39 of the *Local Government Act* 2020 provides for the payment of an annual allowance to the Mayor, the Deputy Mayor and Councillors.

On 7 March 2022, the Victorian Independent Remuneration Tribunal made a determination that applies to all Mayors, Deputy Mayors and Councillors (Council members) in all Victorian councils. The Tribunal is required to make an annual adjustment to the values of allowances.

On 30 June 2023, the Victorian Independent Remuneration Tribunal made a Determination to adjust the values of annual allowances payable to Mayors, Deputy Mayors and Councillors. The Determination will take effect from 1 July 2023 and the next increase will take effect on 18 December 2023.

The Determination sets a base allowance for each Council member which varies depending on the role (Mayor, Deputy Mayor or Councillor) and the Council allowance category assigned to the Council as specified in the Determination. The Determination sets the allowance for the Mayor at \$102,650, for the Deputy Mayor at \$51,325 and Councillors at \$31,980 (for the period from 1 July 2023 until 17 December 2023).

The Determination also adjusted the value of the remote area travel allowance by 2 per cent.

Consistent with sections 40 and 42 of the *Local Government Act* 2020, Councillors are provided with administrative support,

resources and facilities to assist in performing their duties as elected representatives. They are also reimbursed for certain expenses as required by sections 40 and 42 of the Act and specified in the Councillor Support and Expenses Policy. The Councillor Support and Expenses Policy is published on Council's website, along with a list of expenses incurred.

Allowances received by Councillors for the 2022–23 period are detailed in the following table.

Councillor	Total allowance payment
Cr Antoinette Briffa	\$88,077
Cr Diana Grima	\$53,984
Cr Daria Kellander	\$31,236
Cr Peter Hemphill	\$58,777
Cr Jonathon Marsden	\$33,622
Cr Pamela Sutton-Legaud	\$33,622
Cr Matt Tyler	\$33,622
<b>Total</b>	<b>\$332,939.26</b>

\*Includes payments relating to period as Mayor 2021–22 (Cr Peter Hemphill) and 2022–23 (Cr Antoinette Briffa) and Deputy Mayor 2021–22 and 2022–23 (Cr Diana Grima)

The following Councillor expenses were incurred during the 2022–23 period.

Councillor	Mobile phone (\$)	iPad/data (\$)	Vehicle/ travel expenses (\$)	Training and conferences** (\$)	Childcare expenses (\$)	Total (\$)
Cr Antoinette Briffa	\$308.72	\$161.14	\$8,416.66	\$2,157.81	\$0	<b>\$11,044.33</b>
Cr Diana Grima	\$310.06	\$161.15	\$0	\$1,519.80	\$1,239.00	<b>\$3,230.01</b>
Cr Daria Kellander	\$308.72	\$161.06	\$0	\$0	\$3,749.99	<b>\$4,219.77</b>
Cr Peter Hemphill	\$308.72	\$122.07	\$5,641.51	\$1,988.95	\$0	<b>\$8,061.25</b>
Cr Jonathon Marsden	\$0	\$210.53	\$0	\$4,971.47	\$0	<b>\$5,182.00</b>
Cr Pamela Sutton-Legaud	\$308.72	\$161.32	\$0	\$10,949.00	\$0	<b>\$11,419.04</b>
Cr Matt Tyler	\$277.71	\$153.71	\$0	\$0	\$0	<b>\$431.42</b>
<b>Total</b>	<b>\$1,822.65</b>	<b>\$1,130.98</b>	<b>\$14,058.17</b>	<b>\$21,587.03</b>	<b>\$4,988.99</b>	<b>\$43,587.82</b>

\*Mayor 2021-22 (Cr Peter Hemphill) and 2022-23 (Cr Antoinette Briffa) and Deputy Mayor 2021-22 and 2022-23 (Cr Diana Grima)

\*\*Councillors have a development allowance of \$20,000 over a 4-year period for training and conferences according to the expenses policy.

## Managing conflicts of interest

A conflict of interest arises when a Councillor has an interest that is in conflict of their duty as a Councillor. A conflict of interest can exist even if no improper act results from it. It is the personal responsibility of the individual Councillor to decide if they have a conflict of interest. The penalties for failing to disclose a conflict of interest are significant. The *Local Government Act 2020* distinguishes between general conflicts of interest (section 127) and material conflicts of interest (section 128).

The conflict of interest provisions also apply to members of delegated committees and members of Council staff. A Councillor who has a conflict of interest in a matter being

considered by Council or a delegated committee, must disclose the conflict of interest in the manner required by Council's Governance Rules. They must also exclude themselves from the decision-making process in relation to that matter, including any discussion or vote on the matter at any Council meeting or delegated committee and any action in relation to the matter. Any disclosure must be recorded in the minutes of the meeting. The requirement to disclose a conflict of interest in a matter extends to meetings conducted under the auspices of Council, such as a Councillor briefing. The Hobsons Bay City Council Governance Rules require Council to maintain a conflict of interest register.

# Audit and Risk Committee

In line with good governance practices and in accordance with the relevant legislation, Council has operated an Audit Committee since 2001. From 1 September 2020 the Audit Committee was formally renamed the Audit and Risk Committee, in accordance with section 53 of the *Local Government Act 2020*.

The Audit and Risk 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, risk management, 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 and Risk Committee operates under a charter which was endorsed by Council on 9 August 2022 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 qualified independent members
- the Mayor and the Chief Executive Officer (non-voting)

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

Independent members are appointed for a term of three years. At the conclusion of the independent members' first three-year term, existing members will be eligible to apply to be reappointed at the discretion of Council for a second three-year term. Independent members can only serve for two consecutive terms unless otherwise determined by Council resolution.

## Membership

### Ms Lisa Tripodi (Chair)

Ms Tripodi is the Chair of the Audit and Risk Committee and was first appointed to the committee in May 2019. At the expiration of her first term, Ms Tripodi sought reappointment as an independent member of the committee. Council endorsed the reappointment of Ms Tripodi as an independent member for a second three-year term on 9 August 2022.

Ms Tripodi is a Certified Practising Accountant with over 25 years of experience in state and local governments and was previously an Accounting and Assurance Partner and Director IT Project Services at Oakton (NTT). Ms Tripodi's areas of expertise include internal audit, risk management, governance, probity, financial management and digital transformation. Ms Tripodi has several appointments as an independent Chair or Member of Audit and Risk Committees across local and state government. Ms Tripodi is also a Non-Executive Director on the Board of Greyhound Racing Victoria.

### Mr John Watson

Mr Watson was appointed as an independent member of the Audit and Risk Committee in November 2019 and is currently serving his second term as an independent member after being reappointed in November 2022. Mr Watson draws on more than four decades of experience across local and state governments and is a former Executive Director of Local Government Victoria as well serving as the Chair of the Victorian Local Government Grants Commission (VLGGC) since 2012. The VLGGC allocates more than \$700 million annually in financial assistance grants to Victoria's councils.

Mr Watson's record for maintaining high standards for public administration is complemented by his reputation for ethical leadership and stewardship in governance and responsible financial management. Mr Watson is the Independent Chair or Member on several local government Audit and Risk Committees including for the Municipal Association of Victoria. He is also a Director on the Board of the Northern Health (Northern Hospital).



### Mr Iqbal Halim

Mr Halim joined the Audit and Risk Committee as a new independent member in May 2022 following endorsement by Council. Mr Halim brings a wealth of experience in the areas of risk management, internal audit, governance and compliance having worked across Melbourne and Sydney for a variety of organisations including Australian Securities Exchange (ASX) listed and public sector entities, as well as global consulting firms. In his prior consulting roles he worked primarily with local government and public health clients across regional and innercity Victoria.

Mr Halim is a Fellow member of the Governance Institute of Australia and currently leads the governance, international partners, and quality function at Monash College. His passion is collaborating with senior stakeholders on topical areas such as risk appetite and risk culture while adding strategic value to organisations that serve a larger purpose to their members and communities.

### Audit and Risk Committee meetings

The Audit and Risk Committee met on four occasions during 2022–23. 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

### Audit and Risk Committee Meeting Attendance

	31 August 2022	23 November 2022	22 February 2023	24 May 2023
Ms Lisa Tripodi	✓	✓	✓	✓
Mr John Watson	✓	✓	✓	✓
Mr Iqbal Halim	✓	✓	–	✓

✓ In attendance    – Not in attendance

## Internal audit

The internal audit function provides independent and objective guidance to assist the organisation in maintaining strong corporate governance, risk management and internal controls. A three-year risk based Strategic Internal Audit Plan (SIAP) is reviewed and approved by the Audit and Risk Committee annually to ensure audit resources are focused on the appropriate areas. Council's internal audit service is provided by Pitcher Partners, who attend each Committee meeting to report on the status of the SIAP and present findings of completed reviews.

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

- Cyber Security Governance
- Project Management
- Data Analytics (Procurement)
- Volunteer Management

## External audit

All local government entities in Victoria are required to be audited by the Victoria Auditor-General's Office. 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 an organisation-wide perspective.

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

## Fraud risk management

Council's Fraud and Corruption Control 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.

## Newly adopted policies and strategies

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

During the 2022–23 period, Council adopted a number of significant policies, strategies and plans including:

- Annual Budget 2023–24
- Dogs in Public Places Policy 2022
- Hobsons Bay Community Engagement Policy 2023
- Hobsons Bay Mobile Vendor Policy 2023
- Hobsons Bay Play Space Strategy 2023–33
- Hobsons Bay Public Toilet Strategy 2023–33
- Place Guide for Better Places Brooklyn and Altona North
- Street Stalls and Collections Policy 2022
- Waste Service Charge and Reserve Policy
- Zero Tolerance - Illegal Parking Around Schools Policy 2022

## Community Engagement Policy

Following an internal review and public consultation, Council adopted a new community engagement policy in June 2023.

The Hobsons Bay Community Engagement Policy 2023 underpins Council's commitment to engaging its residents on the issues and decisions that affect them.

The policy articulates the principles, commitments, and various levels of engagement that Council will undertake to ensure a clear process for community engagement in Council's decision-making processes and is consistent with the statutory requirements of the *Local Government Act 2020* and relevant sections of the *Local Government Act 1989*.

Across 2022–23, Council ran 36 engagement processes using its Participate Hobsons Bay website and, where beneficial and appropriate, at least one face-to face component. In line with the *Local Government Act 2020* and Council's own commitment to engaging its community, some deliberative engagement processes were undertaken. These included workshops and community liaison groups to inform the Altona North Library Centre of Excellence and A Fair Hobsons Bay for All, focus group.

To read more about the Community Engagement Policy, and Engagement Toolkit visit Council's website at:

[www.hobsonsbay.vic.gov.au/files/assets/public/documents/council/policies/community/community-engagement-policy-and-tool-kit-2023.pdf](http://www.hobsonsbay.vic.gov.au/files/assets/public/documents/council/policies/community/community-engagement-policy-and-tool-kit-2023.pdf)

[www.hobsonsbay.vic.gov.au/files/assets/public/documents/council/publications/community-engagement-toolkit.pdf](http://www.hobsonsbay.vic.gov.au/files/assets/public/documents/council/publications/community-engagement-toolkit.pdf)

# A Fair Hobsons Bay for All

Council is committed to providing activities, services, facilities and places that enable our community to access resources, be valued, contribute and belong. A Fair Hobsons Bay for All 2019–23 aims to increase fairness and equity for people who live, work, learn and play in Hobsons Bay, and prioritises populations who may be more likely to experience disadvantage. A Fair Hobsons Bay incorporates Council’s Disability Action Plan, which is a requirement of the *Disability Act* 2006.

## Project Highlights

### Theme 1: Designing and building for fair access

- progressed the update of Council’s Affordable Housing Policy Statement, including developing the updated draft policy statement and a detailed background paper which reviewed ABS data on homelessness and housing stress in Hobsons Bay
- advocated to Metro Trains to install tactile ground surface indicators at pedestrian crossings adjacent to Altona and Seaholme train stations
- developed a Universal Design Manual to ensure that universal design principles translate to relevant features for new and upgraded Council facilities
- completed the detailed design and manufacture of wayfinding signage for Laverton, with installation to be completed by the end of August 2023
- supported a diverse range of cultural events, including the Raja Parba Festival, ATAI Bathukamma celebrations, Jamaican Music and Food Festival, Seabrook Diwali Festival, Macedonian Cultural Festival, Seabrook Holi Festival, Lunar New Year in the Rotunda, Pier Festival, and the Finnish Festival
- promoted International Day for People with Disability 2022 via social media, which coincided with the start of the Accessible Beaches program for the 2022–23 summer season
- delivered arts programs at the Woods Street Arts Space, providing creative opportunities for priority populations, including young people and culturally diverse communities
- facilitated Reconciliation Week and NAIDOC week events in partnership with local community organisations and the Yarrabah Cultural Dancers (Qld). Additionally, the Yarrabah Mayor presented a video to a Council Meeting outlining the importance of the Uluru Statement from the Heart
- delivered and supported other activities to promote awareness of First Nations people, including reconciliation flags across Hobsons Bay, intergenerational story time, and ‘Colour and Sound of My Totem’ program, a series of creative workshops with a group of First Nations artists and Elders

### Theme 2: An inclusive and equitable place

- hosted Midsumma Festival 2023 events across Hobsons Bay, with Cr Antoinette Briffa (Hobsons Bay Mayor), fellow Councillors and Council staff also participating in the Pride March in St Kilda
- delivered Seniors Festival events across Hobsons Bay, including walking tours, current affairs discussion groups, ‘speed Scrabble’, Spanish classes, yoga, and a tea dance at the Williamstown Town Hall



### **Theme 3: Fair opportunities for participation in the economic environment**

- planned and delivered business workshops and events across Hobsons Bay, including an International Women's Day Business Networking event
- piloted a Youth Summer Jobs initiative, which worked with local businesses and promoted local employment opportunities to young people via Council's community networks. The initiative supported six local businesses, with several placing a young person into employment
- delivered 'hands on' programming and workshops using emerging technologies across the libraries and the Creative Tech Hub. The 'Take Home Tech' program has also been reintroduced and expanded, enabling increased access to 'learn through play' opportunities
- refurbished the Altona Meadows Library and Learning Centre as a STEAM (Science, Technology, Engineering, Arts and Mathematics) Centre of Excellence, which will provide increased opportunities for the community to learn and play with the latest technologies

### **Theme 4: A natural environment that can be accessed and enjoyed by all**

- delivered new Acknowledgement of Country Signage, recognising the First Peoples of Hobsons Bay along the Bay Trail
- in consultation with local communities, continued planting numerous tree species in community parks as part of park upgrades
- continued delivering the long-standing My Smart Garden program with promotion to priority population groups, including people from cultural and linguistic diverse backgrounds
- supported ongoing advocacy for improvements to air quality in Melbourne's inner west

### **Theme 5: Leadership as a socially just organisation**

- continued to advocate for the Western Aquatic and Early Years Centre which has a key focus of accessibility, improved youth mental health services, and more accessible public transport services, rail connections and stations
- delivered a range of staff training opportunities, including Acknowledgement of Country, inclusive leadership, and training for responding to disclosures of family violence
- delivered several social justice awareness campaigns, including: International Women's Day, IDAHOBIT Day against LGBTIQ+ Discrimination, Pride Month, and 16 Days of Activism to prevent violence against women
- completed Council's Gender Equality Action Plan, which was endorsed by the Commission for Gender Equality in the Public Sector, with several actions subsequently commenced and completed
- endorsed Council's Child Safety Standards Policy, with new Child Safety training module developed and included in compliance training required for all staff
- expanded Council's photo library to better reflect the diversity of the Hobsons Bay community, while supporting the use of more inclusive and representative language
- delivered the "What Youth Want" campaign from August to October 2022, which captured the voices of over 1,100 young people and stakeholders via the online survey, over 1,400 young people through facilitated sessions and community events, and more than 700 postcards with feedback. Feedback will be used to help shape programs and services to meet the needs of young people in the community

# Governance management checklist

Governance and Management Items		Assessment	
1	<b>Community Engagement Policy</b> (policy under section 55 of the Act outlining Council's commitment to engaging with the community on matters of public interest)	Adopted in accordance with section 55 of the Act Hobsons Bay Community Engagement Policy 2023 adopted by Council on 20 June 2023	✓
2	<b>Community Engagement Guidelines</b> (guidelines to assist staff to determine when and how to engage with the community)	Date of operation: 20 June 2023	✓
3	<b>Financial Plan</b> (plan under section 91 of the Act outlining the financial and non-financial resources required for at least the next 10 financial years)	Adopted in accordance with section 91 of the Act Financial Plan 2021–22 to 2030–31 adopted by Council on 12 October 2021	✓
4	<b>Asset Plan</b> (plan under section 92 of the Act setting out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	The Hobsons Bay Asset Plan 2022-32 was adopted by Council on 28 June 2022 The plan was developed in consultation in accordance with section 92 of the <i>Victorian Local Government Act 2020</i>	✓
5	<b>Revenue and Rating Plan</b> (plan under section 93 of the Act setting out the rating structure of Council to levy rates and charges)	Adopted in accordance with section 93 of the Act Revenue and Rating Plan 2021–22 to 2024–25 adopted by Council on 29 June 2021	✓
6	<b>Annual Budget</b> (plan under section 94 of the Act setting out the services to be provided and initiatives to be undertaken during the budget year and the funding and other resources required)	Adopted in accordance with section 94 of the Act Date of adoption: 20 June 2023	✓
7	<b>Risk Policy</b> (policy outlining council's commitment and approach to minimising the risks to council's operations)	Risk Policy endorsed by Council on 28 June 2022	✓
8	<b>Fraud Policy</b> (policy outlining council's commitment and approach to minimising the risk of fraud)	Fraud and Corruption Control Policy Adopted by Executive Leadership Team on 30 March 2023	✓
9	<b>Municipal Emergency Management Plan</b> (plan under section 60ADB of the <i>Emergency Management Act 2013</i> for emergency mitigation, response and recovery)	Prepared and maintained in accordance with section 60ADB of the <i>Emergency Management Act 2013</i> Date of endorsement: 21 October 2020	✓

Governance and Management Items		Assessment	
10	<b>Procurement Policy</b> (policy under section 108 of the Act outlining the principles, processes and procedures that will apply to the purchase of goods and services by the Council)	Adopted in accordance with section 108 of the Act Hobsons Bay Procurement Policy 2021 adopted by Council on 14 December 2021	✓
11	<b>Business Continuity Plan</b> (plan setting out the actions that will be undertaken to ensure that key services continue to operate in the event of a disaster)	Date of operation: 24 January 2022	✓
12	<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)	Information and Communications Technology (ICT) Recovery Plan Date of operation: 17 June 2022	✓
13	<b>Risk Management Framework</b> (framework outlining council's approach to managing risks to the council's operations)	Risk Management Strategy Date of commencement of current framework: 6 April 2022	✓
14	<b>Audit and Risk Committee</b> (see sections 53 and 54 of the Act)	Established in accordance with section 53 of the Act Date of establishment: 25 August 2020	✓
15	<b>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 Pitcher Partners Date of engagement of current provider: 30 November 2021	✓
16	<b>Performance Reporting Framework</b> (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Act 2020)	Performance Reporting Policy and Guidelines Date of adoption of current framework: 22 July 2016	✓
17	<b>Council Plan Report</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)	Council Plan Initiatives Progress Updates to Council meetings on 15 November 2022, 7 February 2023 and 9 May 2023 Proposed date to go to Council Meeting: 10 October 2023	✓
18	<b>Financial Reporting</b> (quarterly statements to the Council under section 97(1) of the Act 2020, comparing actual and budgeted results and an explanation of any material variations)	Financial reports presented to the Council in accordance with section 97(1) of the Act 2020 Quarterly financial reports to Council meetings on 15 November 2022, 7 February 2023, 9 May 2023. Proposed date to go to Council Meeting: 12 September 2023.	✓

Governance and Management Items		Assessment
19	<b>Risk Reporting</b> (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Risk Reports presented to the Audit and Risk Committee Meetings on 31 August 2022, 23 November 2022, 22 February 2023 and 24 May 2023.
20	<b>Performance Reporting</b> (six-monthly reports of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Act 2020)	Half Year Local Government Performance Reporting Framework results presented to Council on 7 February 2023 End of Year (second instalment) report to be presented to 10 October 2023 Council Meeting
21	<b>Annual Report</b> (annual report under sections 98, 99 and 100 of the Act 2020 containing a report of operations and audited financial and performance statements)	Presented to a Council meeting in accordance with section 100 of the Act Annual Report to be presented at 10 October 2023 Council Meeting
22	<b>Councillor Code of Conduct</b> (Code under section 139 of the Act setting out the standards of conduct to be followed by Councillors and other matters)	Reviewed and adopted in accordance with section 139 of the Act Councillor Code of Conduct adopted by Council on 22 February 2021
23	<b>Delegations</b> (documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff, in accordance with sections 11 and 47 of the Act)	Reviewed in accordance with section 11(7) of the Act and a register kept in accordance with sections 11(8) and 47(7) of the Act. S5 Instrument of Delegation to the Chief Executive Officer and S6 Instrument of Delegation from Council to Members of Council Staff were adopted by Council on 11 October 2022.
24	<b>Meeting Procedures</b> (Governance Rules under section 60 of the Act governing the conduct of meetings of Council and delegated committees)	Governance Rules adopted in accordance with section 60 of the Act Governance Rules adopted by Council on 20 August 2020

I certify that this information presents fairly the status of Council's governance and management arrangements for the period 1 July 2022 to 30 June 2023.



Aaron van Egmond  
Chief Executive Officer  
Dated: 3 October 2023



Cr Antoinette Briffa  
Mayor  
Dated: 3 October 2023



# Statutory information

## Documents available for inspection

Section 57 of the *Local Government Act 2020* requires Council to adopt and maintain a Public Transparency Policy.

The Hobsons Bay Public Transparency Policy identifies that Council will make the following information publicly available:

- Register of Delegations made by Council
- Council and Delegated Committee Meeting Agendas and Minutes (unless designated as confidential under the Act or Governance Rules)
- Local Laws and any documents incorporated
- Council Plan
- Strategic Resource Plan
- Budget
- Annual Report
- Councillor Code of Conduct
- Procurement Policy
- Summary of Personal Interests
- Reappointment of CEO without advertisement;
- Differential Rates
- Summary of Election Campaign Donation Returns
- Submissions received under section 223 of the *Local Government Act 1989* until it's repeal
- All Council adopted policies, plans and strategies
- Governance Rules
- Code of Conduct for Council Staff
- Register of Delegations made by the CEO
- Register of Authorised Officers
- Register of Interstate and Overseas Travel by Councillors and Staff
- Register of Land Leases entered into by Council
- Register of Donations and Grants made by Council
- Register of Gifts, Benefits and Hospitality received by Councillors and Council staff
- Register of Contracts Awarded by Council
- Planning Permits and Endorsed Plans
- Planning Permit Delegate Reports
- Terms of Reference for Advisory Committees
- Register of Planning Permits
- Register of Building Permits, Occupancy Permits and Temporary Approvals
- Copies of Building Permits, plans and documentation (by application, charges will apply)
- Register of Animal Registrations
- Records of registrations, renewals and transfers in relation to food premises, including details of orders to suspend or revoke registrations of food premises
- Register of Public Roads
- Freedom of Information Part II Statement

## 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 2021–25 aims to improve control of animals in the municipality. Highlights and achievements in relation to the implementation of this plan during 2022–23 are as follows.

### Animal management services

- all Animal Management Officers completed a 5-day intensive refresher course covering all aspects of investigations and case management in November 2022
- Council has continued to prioritise return of animals found wandering from their owners.
- Council facilitated rescue or adoption of 39 kittens that would have otherwise been transported to The Lost Dogs' Home (TLDH)
- Council conducted joint targeted patrols with conservation rangers providing education and enforcement with regards to dogs off leash and dogs in conservation areas. This reduced the number of complaints regarding dogs in these sensitive areas.
- Council has encouraged responsible pet ownership – community education
- Council has provided a range of community education techniques including on social media regarding the importance of registration.
- Animal Management officers made a presentation to Junior Council has been developed and scheduled on identification and registration
- animal registration renewal notices were issued in March 2023

- 11,022 dogs and 4,083 cats were registered in 2022–23 in accordance with compliance and enforcement – local laws and orders
- routine activities continued, including investigation of dog attacks, barking complaints, off-lead offences, dogs at large, feral cat issues and trapping program for instances of hoarding
- the cat trapping service continued and was expanded with average wait times of less than two weeks in 2022–23
- 2021–25 Domestic Animal Management Plan was reviewed by Council in November 2022

### Domestic animal businesses

- annual inspections of registered domestic animal businesses were conducted to ensure compliance with the relevant codes of practice

### Declared dogs

- annual inspections occurred to ensure compliance with “declared dog” requirements of the *Domestic Animals Act* 1994
- three restricted breed dogs are currently registered
- two declared dangerous dogs are currently registered
- one guard dog is currently registered
- four declared menacing dogs are currently registered

2022–23	Dog	Cat	Other
Impounded	244	339	3
Reclaimed	203	124	0
Euthanised	18	117	0
Rehomed	23	98	0

## 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 2022–23 period, no ministerial directions were received.

## Disability Action Plan

Under section 38 of the *Disability Act* 2006, public sector bodies (including Councils) are required to prepare a Disability Action Plan (DAP) and report on implementation in their annual report. Under the Act, a DAP is prepared for the purpose of:

- (a) reducing barriers to persons with a disability accessing goods, services and facilities
- (b) reducing barriers to persons with a disability obtaining and maintaining employment
- (c) promoting inclusion and participation in the community of persons with a disability
- (d) achieving tangible changes in attitudes and practices which discriminate against persons with a disability.

Council's Disability Action Plan is integrated into its overarching 'one social policy' A Fair Hobsons Bay for All 2019-23 (see page 97) for reporting on its implementation.

## Contracts

The *Local Government Act* 2020 authorises Council's to determine their own public tender threshold within their Procurement Policy. Hobsons Bay City Council has determined that its public tender threshold is \$300,000 (including GST) and above for goods, services or works.

The Procurement Policy also includes exemptions from public tender requirements where it is not practical for a public tender process to be used. The exemptions include items such as emergencies, third party agencies, suppliers mandated by other levels of government, ongoing information technology maintenance vendors and where monopolies cannot be avoided.

In 2022–23, Hobsons Bay City Council did not enter into any contracts valued at \$300,000 or more (that were not exempt from public tender requirements) without engaging in a competitive process.

## 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 2022–23 period no ministerial directions were received.

## Public Interest Disclosures Act 2012

The purpose of the *Public Interest Disclosures Act* 2012 is to promote openness and accountability in government by encouraging and facilitating disclosures and investigations of improper conduct.

Council is committed to the aims and objectives of the *Public Interest Disclosures Act* 2012. Council does not tolerate improper conduct by its employees or Councillors and will not accept reprisals against those who come forward to disclose such conduct.

Council endorsed the Hobsons Bay Public Interest Disclosures Policy and Procedures on 25 August 2020.

During the 2022–23 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, a member of Council's Governance and Information Management team, is available to help staff and members of the public with privacy-related queries or issues.

During the 2022–23 period 10 privacy enquiries were received from the public.

### ***Freedom of Information Act 1982***

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 2022–23 period, Council received 31 freedom of information requests.

### ***Charter of Human Rights and Responsibilities Act 2006***

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

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

### ***Child safe standards***

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

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

Council's Child Safety Policy 2020 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 policy meets Council's obligations under Standard 2 of the Child Safe Standards – "Child safety and wellbeing is embedded in organisational leadership, governance and culture."

The policy applies to all Councillors, employees, contract staff, volunteers, and work experience/work placement students, irrespective of their involvement in child related duties.



# 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 Contribution Plan (DCP)

DCPO2 – Altona North Development Contributions Plan

## 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

In the 2022–23 financial year \$1,703,302 in financial contributions were received under this Plan with no works-in-kind delivered.

## 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 2022–23 financial year no financial 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 2022–23 financial year.

## Total DCP levies received in 2022–23

DCP name (Year approved)	Levies received in 2022–23 financial year (\$)
Altona North DCP (2018)	\$1,703,302
Port Phillip Woollen Mill DCP (2015–25)	\$0
<b>Total</b>	<b>\$1,703,302</b>

## Total DCP land, works, services or facilities accepted in-kind in 2022–23

DCP name (Year approved)	Project ID	Project description	Item purpose	Project value (\$)
Altona North DCP (2018)	nil	–	–	\$0
Port Phillip Woollen Mill DCP (2015–25)	nil	–	–	\$0
<b>Total</b>	<b>nil</b>	<b>–</b>	<b>–</b>	<b>\$0</b>

**Total land, works, services or facilities delivered in 2022-23 from DCP levies collected**

<b>Project description</b>	<b>Project ID</b>	<b>DCP name (Year approved)</b>	<b>DCP fund expended (\$)</b>	<b>Works-in-kind accepted (\$)</b>	<b>Council's contribution (\$)</b>	<b>Other contributions (\$)</b>	<b>FY22-23 project expenditure (\$)</b>	<b>Percentage of item delivered (%)</b>
<b>Port Phillip Woollen Mill DCP (2015-25)</b>								
<i>Community Infrastructure</i> Dennis Reserve, Williamstown	1	Port Phillip Woollen Mill DCP (2015-25)	\$0	\$0	\$76,678	\$0	\$76,678	28%
<i>Community Infrastructure</i> J T Gray Reserve, Williamstown	3	Port Phillip Woollen Mill DCP (2015-25)	\$0	\$0	\$5,733,209	\$65,000	\$5,798,209	72%
Public Realm Heritage Elm Tree Replacement Program	13	Port Phillip Woollen Mill DCP (2015-25)	\$0	\$0	\$52,160	\$0	\$52,160	79%
Public realm park and street tree planting program	14	Port Phillip Woollen Mill DCP (2015-25)	\$0	\$0	\$162,874	\$62,233	\$225,107	80%
<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$6,024,921</b>	<b>\$127,233</b>	<b>\$6,152,154</b>	

# Grants

The Hobsons Bay Make it Happen grants program supported a wealth of local community activities, enabling groups and organisations to provide important services, projects, events, festivals, equipment and programs to connect with and make a positive contribution to the community. Make it Happen grants provided support across many sectors including environment, sustainability, sport, recreation, First Nations culture, heritage, arts and culture, health and wellbeing, inclusion, multicultural, community and neighbourhood development, technology, LGBTQIA+ and projects for young people. Make it Happen was open for applications for three months from February to April 2023, with monthly assessments to distribute funds.

## Make it Happen Grants

### Application summary

**121** applications received across three rounds

**87** applications approved

**34** applications not recommended, including some redirected to other grant programs

**58** residents attended the grant information, grant writing and grant planning sessions that were held each month to support grant applicants

Make it Happen Grant type	Number	Amount
Toyota equipment and/or resources <sup>#</sup>	21	\$30,201
Event and festival	31	\$275,766
Project	35	\$229,933
<b>Total</b>	<b>87</b>	<b>\$535,900</b>

<sup>#</sup> Toyota Australia sponsored \$30,000 for local equipment and resources through the Make it Happen grant program

## Make it Happen Grants co-investing with community

**NB: drawn from information provided by applicants**

Estimate of group investment and other funding sources	\$1,904,122
Total participation numbers	84,584
Total volunteer numbers	1,653
Total volunteer hours	21,324

## Small Group Operating Grants

Council provided Small Group Operating funding of \$500 to eligible local groups and clubs. These included seniors clubs, environment friends groups and local interest groups.

### Application summary

**47** applications received

**47** applications received applicants

Small Group Operating Grant type	Number	Amount
Small group operating grant	47	\$23,500
<b>Total</b>	<b>47</b>	<b>\$23,500</b>

## Make it Happen Grants - Round 1 February 2023

Organisation Name	Project Title	Amount
Altona Meadows Community Association	Monster Mayhem in the Meadows 2024	\$20,000
Altona North Cricket Club Inc	Altona North Women's Cricket Book	\$3,000
Hobsons Bay Churches	Carols by Candlelight Williamstown	\$3,000
Hobsons Bay Churches	Carols by Candlelight Altona Meadows	\$3,000
Laverton Community Centre	Youth Skills Training	\$4,960
Laverton Traders Association	Laverton Festival	\$25,000
Newport Fiddle and Folk Club	Newport Lakes Bush Dance 2024	\$3,700
Newport Fiddle and Folk Club	Newport Folk Festival	\$15,000
Seaworks Foundation	Seaworks Winter Solstice celebration	\$20,000
Stick Mareebo Productions	Jamaican Music and Food Festival 2023	\$15,000
Tamilar Inc	Chithirai Thiruvizha #CTV2023 - Tamil New Year Celebration	\$4,000
Tarxien Social Club Inc	Feast of the Annunciation 2024	\$1,500
The Pier Festival	The Pier Festival	\$15,000
Western Edge Youth Arts	Edge Ensembles - Laverton Edge	\$25,000
Westgate Multiple Birth Association	Playgroup for Multiples	\$1,030
Williamstown Literary Festival	Williamstown Literary Festival	\$25,000

### Toyota Equipment and Resources Grants

Altona Lacrosse Club	Girls Box Lacrosse Program	\$1,500
St John Ambulance - Altona branch	New volunteer support	\$1,500
The 1st Altona Scout club	Get Fit and Stretchy	\$1,500
The Pines Scout Camp	Equipment for camp	\$1,500



## Make it Happen Grants - Round 2 March 2023

Organisation Name	Project Title	Amount
A Blanck Canvas Pty Ltd	Puppet Mayhem	\$15,000
Altona Meadows Community Centre Inc	Greek Community Hub	\$20,000
Australia Telangana Association Inc	ATAI Bathukamma 2023	\$4,000
Bay City Lakers Basketball Club	Rejuvenation and uplift	\$5,034
Hobsons Bay Men's Shed Network Inc	Car and Bike Show	\$3,000
Hobsons Bay Trailblazers	Forest Therapy – Naturally Better	\$4,500
Hobsons Bay Wetlands Centre Inc	Welcome to Wetlands	\$20,000
Indclub Inc	Durga Utsav 2023	\$3,000
Latitude: Directions for Young People	More Than Paper Houses	\$380
Laverton Bowling Club Inc	Family and Community Open Days	\$4,900
Life Saving Victoria	Connecting Diverse groups through Aquatics	\$20,172
Martin Case Media Productions/Cherry Lake Cultural Series	Cherry Lake Cultural Series - A Taste Of	\$10,000
Newport Baptist Church	Saving Lives in Mason Street	\$1,800
Newport Fiddle and Folk Club	Newport Carols by Candlelight	\$3,000
ParKanDo	ParKanDo's Community Expo	\$3,952
Q Community Music Inc t/as Melbourne Jazz Jammers	Newport Jazz Festival Australia 2024	\$7,500
Seabreeze Quilters Inc	Stitching Together 2006-2024	\$4,000
Speedcubing Australia	Speedcubing at Seaworks 2024	\$7,500
Spotswood Community House	Activating the Spotswood Seniors Exercise Park	\$4,900
Tamil Pengal Australia	Tamil Multicultural event	\$2,500
U3A Hobsons Bay/Williamstown Inc	Seniors Volunteer Training Program	\$2,350
Western Region Umpires Association Inc	Come and Try Day	\$300
Williamstown Chamber of Commerce	Williamstown 2023 Christmas Event	\$9,000
Williamstown Community and Education Centre Inc	Activities to Engage the Community	\$3,000
Williamstown Garden Club Inc	Environmental and Sustainability Awareness	\$1,500
Williamstown Lacrosse Club Inc	Grow the Game	\$1,500
Williamstown Literary Festival	Willylitfest Writing Awards Anthology 2023	\$2,000

### Toyota Equipment and Resources Grants

Altona Sports Centre	Sensory Equipment	\$1,500
Newport Ladies Lacrosse Club	Equipment Refresh	\$1,500
Vietnamese Association in Hobsons Bay	Electronic Devices for Volunteer Services	\$1,500
Williamstown Little Athletics Centre Inc	Equipment Support for New Participants	\$1,483
Williamstown Women's Lacrosse Club	Lacrosse For All	\$1,500

## Make it Happen Grants - Round 3 April 2023

Organisation Name	Project Title	Amount
Altona / Laverton Council of Churches	Altona Carols in the Park	\$3,000
Altona Football Club	Website support for Altona Football Club	\$1,500
Altona Hockey Club Inc	Altona Hockey Club NAIDOC Week	\$4,411
Coastal Rowing Williamstown (CReW)	Open Day	\$1,000
Dementia Awareness and Care West	Support Dementia Awareness and Care	\$4,970
Drummond Street Services	MOVE IT 4 KIDS development sessions	\$4,000
Hobsons Bay Art Society	Weekend Art Workshop Program	\$4,999
Louis Joel Arts and Community Centre	Laughing Out Loud	\$2,695
Louis Joel Arts and Community Centre	Sustainable Arts and Clothing Market	\$4,990
Hubcap Productions Pty Ltd	Pride in Local Queer Stories	\$5,000
Jawbone Marine Sanctuary Care Group	Learning about Jawbone Marine Sanctuary	\$7,000
Laverton Community Education Centre	Disability Exercise and Wellbeing	\$2,585
Laverton Community Integrated Services Inc	Road to Independence	\$22,216
Laverton Youth Foundation	Multicultural Cooking Program	\$22,500
Love Seabrook	Holi Festival 2024	\$8,000
Love Seabrook	Diwali Festival 2023	\$10,000
Macedonian Australian Cultural Orthodox Associations	MACOA / Festival event	\$2,500
Melbourne Highland Games and Celtic Festival	Melbourne Highland Celtic Gathering	\$3,000
Minus18 Foundation Ltd	Creating LGBTQIA+ Inclusion Out West	\$15,000
Seabreeze Quilters Inc	Together Again Biennial QuiltIn	\$4,576
South Kingsville Community Centre Inc	SKCC Connecting Our Community	\$5,000
Telekinetic Motion Advertising	Know Your Place student program	\$15,000
Williamstown Sailing Club Inc	Junior Sailing, Child Safety Training	\$2,779

### Toyota Equipment and Resources Grants

Altona Community Gardens	Laptop for Community Garden	\$1,500
Altona Meadows Kindergarten Inc	Waterplay and other equipment	\$1,500
Altona Miniature Railway	Tools for Volunteers	\$1,500
Laverton Park Soccer Club (Chilean Club of Victoria)	Supporting CALD community members	\$1,500
Laverton Park Tennis Club	Laverton Park Tennis New Nets	\$1,494
Mambourin Enterprises Ltd	Altona Community Hub Equipment	\$1,500
Salvation Army Hobsons Bay	Community Lunch Equipment	\$900
SingWest	Music for Singing	\$1,300
South Kingsville Community Centre Inc	Arts and Crafts resources for all	\$1,024
Spotswood Cricket Club	Purchase of cricket wicket covers	\$1,500
St Marks Anglican Church	After School Board Games Program	\$1,500
Truganina Explosive Reserve Preservation Society Inc	Equipment for Reserve Maintenance	\$1,500

## Other grants

Hobsons Bay City Council issues other grants to organisations and community centres, these are listed in the table below.

Organisation Name	Amount
Altona Laverton Historical Society	\$1,500.00
Altona Meadows Community Centre Inc	\$54,060.00
Altona Village Traders Association	\$30,000.00
Altona Laverton Council of Churches	\$2,727.27
Dance Theatre	\$500.00
Hobsons Bay Churches	\$6,000.00
Hobsons Bay City Band	\$2,000.00
Hobsons Bay Community Fund	\$20,000.00
Hobsons Bay International Friendship Association	\$15,000.00
Hobsons Bay Mens Shed	\$1,500.00
Hobsons Bay Mens Shed	\$27,900.00
Hobsons Bay Toy Library Incorporated Laverton	\$4,400.00
Hobsons Bay Toy Library Incorporated Newport	\$4,400.00
Laverton Community Centre and Neighbourhood House	\$10,000.00
Laverton Community Centre and Neighbourhood House	\$54,060.00
Lifecycle For Kids	\$500.00
Louis Joel Arts and Community Centre	\$54,060.00
Newport Fiddle and Folk	\$3,500.00
Newport Jazz Festival	\$2,000.00
Newport Traders Association	\$12,500.00
Outlets Co-Operative Neighbourhood House Ltd	\$54,060.00
Pier 71 Pty Ltd ATF Pier 71 Unit Trust	\$1,363.64
South Kingsville Community Centre Inc	\$54,060.00
Tarxien Social Club Inc	\$1,000.00
The Substation	\$150,000.00
The Substation	\$150,000.00

Organisation Name	Amount
Walker Close and Brooklyn Hall Association Inc	\$54,060.00
Walker Close and Brooklyn Hall Association Inc	\$388.55
Western Chances	\$30,000.00
Williamstown Chamber of Commerce Inc	\$15,000.00
Williamstown Chamber of Commerce Inc	\$7,500.00
Williamstown Chamber of Commerce Inc	\$7,500.00
Williamstown Community and Education Centre Inc	\$82,875.00
Williamstown Historical Society	\$1,500.00





### **Sources for community profile**

Australian Bureau of Statistics (2018) Disability, Ageing and Carers, Australia: Victoria

Australian Bureau of Statistics (2022) Census of Population and Housing 2021

Australian Bureau of Statistics (2023), Counts of Australian Businesses, including Entries and Exits

Crime Statistics Agency (2023) Victoria Police Family incidents by Local Government Area - March 2023

Department of Social Services (2023) Job Seeker recipients – May 2023, data presented and compiled by profile.id

Hurley et al. (2019) Melbourne Urban Vegetation Cover 2018, Western Region

National Institute of Economic and Industry Research (NIEIR) (2023) Economic indicators: Local employment – June 2022, data presented and compiled by profile.id

National Skills Commission (2023) Small Area Labour Markets – March 2023 Quarter

Snapshot climate (2023) Hobsons Bay 2020/21 municipal emissions snapshot

Victorian Agency for Health Information (2020) The health and wellbeing of the lesbian, gay, bisexual, transgender, intersex and queer population in Victoria, Findings from the 2017 Victorian Population Health Survey

Victorian Agency for Health Information (2022) Victorian Population Health Survey 2020

Victorian Gambling and Casino Control Commission (2023) Gambling expenditure by local area







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