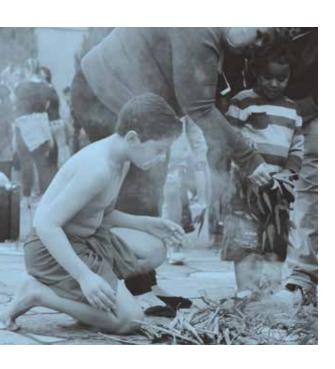


Acknowledgements

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

September 2018







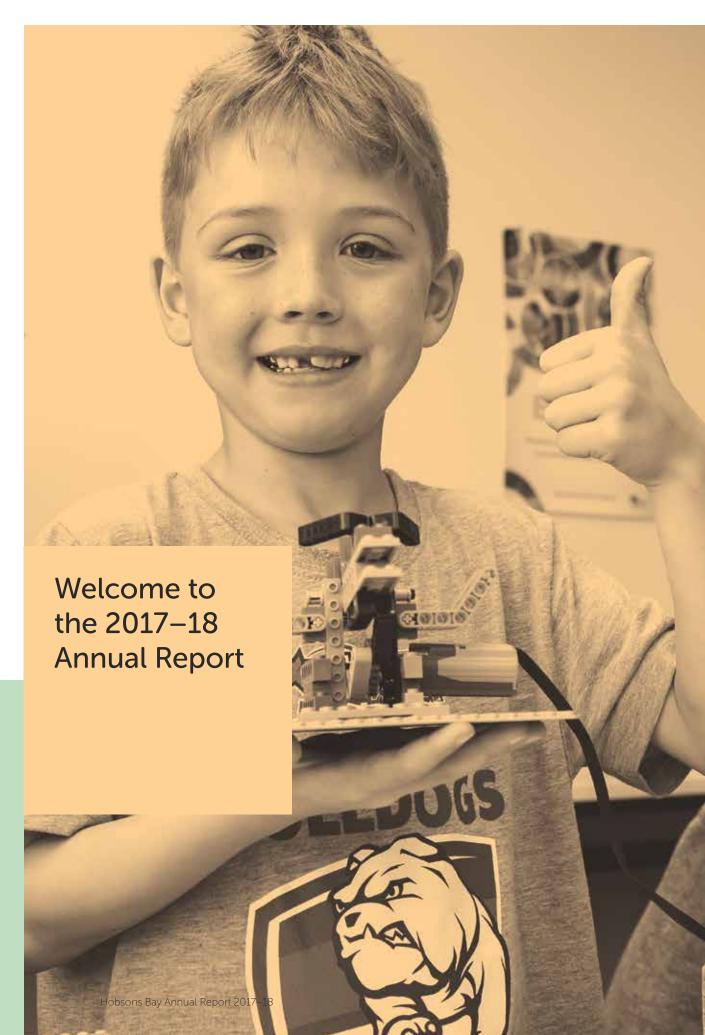




Council acknowledges the peoples of the Kulin nation as the Traditional Owners of these municipal lands and waterways and pays respect to Elders past, present and emerging.







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

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

Through its 2017–18 Annual Report, Council details the activities, achievements, challenges and financial performance undertaken during the period 1 July 2017 to 30 June 2018. It also informs the community on how the commitments in the Council Plan 2017–21 and the 2017–18 Annual Budget were delivered.

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

Goal 1: An inclusive and healthy community

Goal 2: A great place

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

Goal 4: A Council of excellence

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

Where to get a copy

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

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

- Downloading a copy from Council's website www.hobsonsbay.vic.gov.au
- Requesting a copy by phone on (03) 9932 1000
- Requesting a copy by email to customerservice@hobsonsbay.vic.gov.au

A Word from the Chief Executive Officer

My personal philosophy, and what I will focus on as CEO, is to ensure ratepayer money is spent as if it is our own.



It is a pleasure to present the 2017–18 Annual Report, full of highlights and achievements in what was another busy year for our community, our Council and its staff. While I joined Council in the closing weeks of the financial year, I would like to acknowledge the strong leadership and work of outgoing CEO Chris Eddy. Council's healthy financial position and delivery of capital works and essential services is testament to not only Chris's commitment to the Hobsons Bay community, but also to Council officers and our democratically elected Councillors. I'm certainly keen to continue this momentum and am proud to be part of the Hobsons Bay community.

As way of an introduction, I bring to Hobsons Bay a broad range of experience with a background in local government and construction. During my time in local government I have had a strong focus on project delivery, financial sustainability, operational efficiency, occupational health and safety, customer service and community engagement. I've also had extensive experience in overseeing economic development, tourism, local laws, planning, building, environmental health and major projects.

My personal philosophy, and what I will focus on as CEO, is to ensure ratepayer money is spent as if it is our own. Our community understandably expects a great deal from their rates and it is our job to make sure those funds stretch across a range of services and our community gets the most value for their investment. Coupled with this is a commitment to deliver on our promises,

to do what we say we will and to communicate authentically and regularly. Closing the loop with our community is key to good customer service and something we should all strive towards.

I also have a passion for sustainability and will ensure our organisation continues to reduce its environmental footprint. I will also be encouraging my staff to think outside the square. Community life and society as a whole are evolving at such a rapid pace where there's no room for complacency. We need to be looking at our operations, our services, our day-to-day business to see if there is a different way — a better way of doing things. I have been in the role for a few months now but have hit the ground running in Hobsons Bay, getting out and meeting the community, and look forward to all we can achieve together.

In 2017-18 Council delivered \$29.399 million in capital works and \$123.519 million in operations including over 100 services to the community. Rates were kept in line with the State Government's Rate Capping Policy, yet we were still able to deliver a budget that was financially responsible and represented good value for money, in keeping with the needs of the community. We continued to focus on renewing our aging community assets through our Capital Works Program and will continue these vital projects over the next decade and beyond. While Council is proud of its financial position, we are keenly aware that any surpluses we enjoy now are going to be critical in years to come as our infrastructure ages and population grows.

Another challenge we will face is changes to the recycling industry and how they will affect our practices locally. Previously, most Victorian councils received income for their recyclables, however in the wake of China's National Sword Policy, councils now have to pay to have their recyclables processed. Council's recycling provider SKM Industries has made considerable investment in their equipment to better clean, refine and process local recyclables to sell them to overseas markets but the landscape is constantly shifting. And while some areas of our business focus on these changes, others are providing workshops and programs to encourage our community to reduce our waste all together. Council's World Environment Day event on 3 June at Williamstown Town Hall was a huge success and has demonstrated a real thirst for knowledge on all things sustainability – from food waste avoidance to composting, flexible plastic recycling and the Boomerang bag movement. It's wonderful to see the passion in our officers and community to living more environmentally friendly.

In 2017–18, Council adopted its draft Digital Strategy to deliver better services in the new digital age – a key pledge in the Hobsons Bay 2030 Community Vision. We know that we need to offer our citizens more efficient ways of transacting with Council that are more convenient and accessible. Our community told us that they want their interactions with Council to be simple,

easy to use, fast and automatic, with more self-service and technology. I am excited about where this might lead, particularly in the area of a customer centric model. The final Digital Strategy will form a vital part of Council's commitment to being a Council of Excellence – a council that is customer focused, collaborative and embraces innovation and change with confidence and enthusiasm.

To continue to be able to support our community and shape the future of Hobsons Bay, Council undertook an application process to appoint community members to our Portfolio Advisory Committees. Enthusiastic individuals keen to discuss and provide advice on a wide range of topics to help Council in its decision making have been appointed across seven committees. I look forward to seeing where a fresh perspective will take us when the committees are in full swing during 2018–19.

Finally, I would like to thank the Council and our officers for their passion and commitment to our community and for delivering a suite of services that we should all feel proud of.

Aaron van Egmond

Chief Executive Officer

A Word from the Mayor

The majority of initiatives identified in our 2017–18 action plan were either completed or have progressed.



On behalf of the Council, I am pleased to present the 2017–18 Annual Report. This report is a summary of what Council has achieved and delivered for our community in the past 12 months. Over the course of 2017–18, there have been many significant accomplishments driven by the Hobsons Bay 2030 Community Vision and Council Plan 2017–21. We continue to deliver over 100 vital community services each month as well as planning and investing for the future and protecting our natural environment and heritage.

As the closest level of government to the community, we are committed to strong community engagement and work tirelessly to ensure the community's vision, as outlined in Hobsons Bay 2030, guides Council decisions and ultimately shapes the future of Hobsons Bay.

The majority of initiatives identified in our 2017–18 action plan were either completed or have progressed. Significant projects include: the Epsom Street Neighbourhood Park design and community consultation; Altona Sports Centre Extension design; Brooklyn Off-leash Dog Park design and construction; and the Second Avenue shopping strip upgrade, which improved parking conditions, traffic movements and provided a new social gathering space; Altona foreshore, including the sand renourishment project; and the Williamstown Botanic Gardens Master Plan to guide the future of the gardens.

Construction of the Altona Early Years Hub is progressing well and the hub is on schedule to open in January 2019. The new purpose built facility will help meet the needs of our growing community and provide an integrated approach to early years services for Hobsons Bay families.

Speaking of magnificent structures, Council was proud to complete the Williamstown Town Hall restoration. For generations, the Williamstown Town Hall has been at the heart of civic, social, cultural and community life here in Hobsons Bay and the restoration of this historic building has only enhanced its grandeur. The multi-million dollar refurbishment has improved the accessibility of the precinct, as well as incorporating environmentally friendly design and features, while still retaining its heritage for the community. So impressive has the restoration been that the architects involved received a gold award at the 2018 Melbourne Design Awards.

We continued to work hard to promote and protect Hobsons Bay's rich and unique history. Council's heritage street signs project highlights and celebrates historical local personalities and our involvement in the Heritage Hobsons Bay program included over 25 events across the city, drawing visitors from near and far.

We know Hobsons Bay has enviable coastal, wetland and green open spaces. Our tree planting program, greenhouse strategy and biodiversity strategy help protect our diverse ecosystems, natural environment and contribute to tackling climate change. As part of Council's commitment to zero net emissions, Newport Community Hub has had solar panels installed. It now joins Altona Meadows Library and Learning Centre, Altona North Community Library, Laverton Hub and Williamstown Library to have solar panels.

Council, Toyota Australia, the Victorian Government and Friends of Lower Kororoit Creek officially opened the first major section of the Lower Kororoit Creek Trail in Hobsons Bay in July 2017. The 2.5km section of shared trail running from Grieve Parade to Barnes Road in Altona North, to be known as Toyota Way, features an additional 2,300 trees on the banks of the Kororoit Creek, as well as an impressive series of three metre high public artworks entitled 'Spirits of Time and Place' created by Brooklyn artist Geoffrey Ricardo. It provides a much needed community and recreation space and will bring the community one step closer to the completion of the entire lower section of the Kororoit Creek Trail, an important piece in Melbourne's cycling network.

Our community has told us how much they value arts and culture and so our identity as a 'creative city' is one we, as Council, are proud of. We have a strong public art program, community art groups, galleries, festivals and theatre. Our arts and culture program plays an important role in creating a vibrant place to live, work and play. To support this, Council adopted the draft Creative City Hobsons Bay Arts and Culture Plan 2018–22 in June to guide our investment in the arts and deliver social benefits for residents and visitors alike.

Council works hard to boost economic development in our city. The economic landscape of Hobsons Bay is diverse, with a mix of high profile national and international companies through to well established, family-owned and home-based businesses. In order to help local business people explore new networking opportunities with other business operators in the area, Council launched the Discover Your Own Backyard Coffee Connect program. Council's Economic Development Team has also been working hard to attract more companies and position Hobsons Bay as a great place to do business. In 2017-18, many new companies and organisations have chosen to call Hobsons Bay home, including Baseball Victoria and OfficeOurs.

Policy development and advocacy is integral to our work at Council. Our policies shape future services, decision making and advocacy positions. The Digman Reserve Master Plan and Aquatic Strategy are both progressing well after extensive community consultation. The recently endorsed Open Space Strategy, Sports Facility Needs Analysis and Tennis Needs Assessment will guide the future development of active and passive recreation in Hobsons Bay. We have also advocated on behalf of our community on key issues to ensure the needs of our community are heard. This has included the State Government's West Gate Tunnel Project and level crossing removals, as well as expanding Altona P-9 College to include years 10–12.

Council also adopted its first Volunteering Strategy to recognise the immense contribution volunteers make to the social, environmental, cultural and economic fabric of our city and outline a number of ways to support their fine work. Volunteers are the backbone of important community programs such as our Meals on Wheels service, Planned Activity Groups, Council's Library Service, Visitor Information Centre, Youth Services, Community Hubs and Centres and our Conservation Team's Friends group network. Our aim is to make sure people who love to volunteer can continue to do so. By planning ahead, we are making sure we can provide enough resources to ensure volunteering has a strong future in Hobsons Bay.

This year we bid farewell to outgoing Chief Executive Officer Chris Eddy and welcomed Aaron van Egmond who has taken over the reins. My fellow Councillors and I are looking forward to working with Aaron for the betterment of our community

Lastly, I would like to thank my fellow Councillors for their dedication and contributions to Hobsons Bay and Council staff for their commitment, hard work and professionalism. I would also like to thank the community for helping to shape a bright future for Hobsons Bay and for providing feedback, volunteering, participating in one of our many events or using our services.

Cr Angela Altair

Mayor of Hobsons Bay



Contents

Welcom	ue	04
Perform	ance summary	1
Financia	l summary	2
	_	
Our Cou	ıncil	3
City prof	file	3
Quick fa	cts	3
Our Cou	ıncillors	40
	=	
Our stra	tegic framework	4
	of Council	4
About o	4	
The con	nmunity's vision for Hobsons Bay	50
	_	
Our org	anisation	54
Our mission and values		5
Organisational structure		5
Staff pro	file	60
Other er	nployee matters	6
Our per	— formance	6
Goal 1:	An inclusive and healthy community	7.
Goal 2:	A great place	91
Goal 3:	A well-designed, maintained and	10
	environmentally sustainable place	
Goal 4:	A Council of excellence	12
	_	
Corpora	ite governance	13
Corporate governance		13-
Statutory information		14
Allocatio	— on of funds	148
Underst	anding the Financial Report	16

Performance summary

Here is a snapshot of Council's achievements and performance during 2017–18. The full performance report can be found in the 'Our performance' section.

Performance at Hobsons Bay City Council is measured against the annual major initiatives and initiatives identified in the budget against the Council Plan 2017–2021, community satisfaction indicators and the Local Government Performance Reporting Framework (LGPRF).

Council Plan

In 2017–18, Council committed to undertaking 12 major initiatives and 30 initiatives to progress its Council Plan 2017–21. Overall 60 per cent of all initiatives committed to in 2017–18 were completed.

By 30 June 2018, Council completed 58 per cent of major initiatives and 60 per cent of initiatives.

Progress of major initiatives



Progress of initiatives



An inclusive and healthy community

- The Community Care Transport Program which provides transport to residents who are socially isolated to attend existing activities or events is now an ongoing feature of Council's social support program
- Council's Community Care Intake and Assessment Team are aligned with My Aged Care with funding now secured for the Regional Assessment Service until June 2019
- Council endorsed the consolidation of five social policies into one policy document focussed on social equity for vulnerable communities
- The Gender Equity Action Plan was implemented throughout the year

- A service review on Council's provision of community aged care and disability services including Home Care Package Pilot (HPCC) and National Disability Insurance Scheme (NDIS) rollout was completed
- Progress was made towards the opening of the Altona Early Years Hub in January 2019
- A funding application for the expansion of the Altona Sports Centre was prepared with the aim of seeking funding through the State Government's Better Indoor Stadiums Fund
- Progress was made towards the development of an Aquatic Strategy with a background paper and consultation report completed

A great place

- The Municipal Emergency Management Planning (MEMP) Committee adopted the reviewed and updated Influenza Pandemic Plan, the Municipal Public Health Emergency Management Sub Plan and the Heat Health Plan
- The Gold Coast Commonwealth Games Queen's Baton Relay event was on Saturday 10 February with community celebrations in Williamstown and Altona involving more than 30 community, cultural and sporting groups
- A program of regular Essential Safety Measures (ESM) inspections was delivered

- The Creative City Hobsons Bay Arts and Culture Plan 2018-22 was placed on public exhibition prior to it being presented to Council for consideration
- Council reviewed and adopted the Road Management Plan
- Council adopted the Integrated Transport Plan in November 2017
- Council worked with the Western Business
 Accelerator and Centre for Excellence (BACE) to
 apply for funding for the establishment of a business
 incubator in Hobsons Bay

A well-designed, maintained and environmentally sustainable place

- Council adopted a Universal Design Policy Statement
- A preventative maintenance plan to service, inspect and maintain open space assets was developed
- Road and drainage intervention levels and treatments were reviewed as part of the re-tendering of the roads and drainage maintenance service contracts
- A service review of the statutory planning function of Council was completed and outcomes were presented to Council
- An Open Space Strategy (along with a Sport Facility and Tennis Needs Assessment) were adopted by Council

A Council of excellence

- The Digital and Information and Communications Technology Strategies were prepared and ready for Council endorsement
- Infocouncil software was deployed across the organisation for the automation and streamlining of Council Meeting agendas, minutes and actions
- A tender for Insurance Broking and Risk Management services was undertaken
- The A Council of Excellence Framework was developed, which will include rolling out training for all staff in the application and implementation of continuous improvement tools and methodology. This framework will assist Council to identify and implement efficiencies across its services.
- An employee reward and recognition program was developed and implemented

Community satisfaction

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

The 2018 survey, undertaken by Key Research, comprised 801 door-to-door interviews during the period 18 February to 6 April 2018. In order for the results of the survey to be representative of the Hobsons Bay population, data collection was managed to quota targets by age, gender, precinct and language and weighted in line with Census 2016 population distributions. This ensured that at an aggregate level the sample has an expected 95 per cent confidence interval (margin of error) of \pm 3.5 per cent.

The survey asked residents to rate their satisfaction with the various services, infrastructure and facilities provided by Council, using a 10 point scale where 1 is very dissatisfied and 10 is very satisfied. Index scores are categorised as follows:

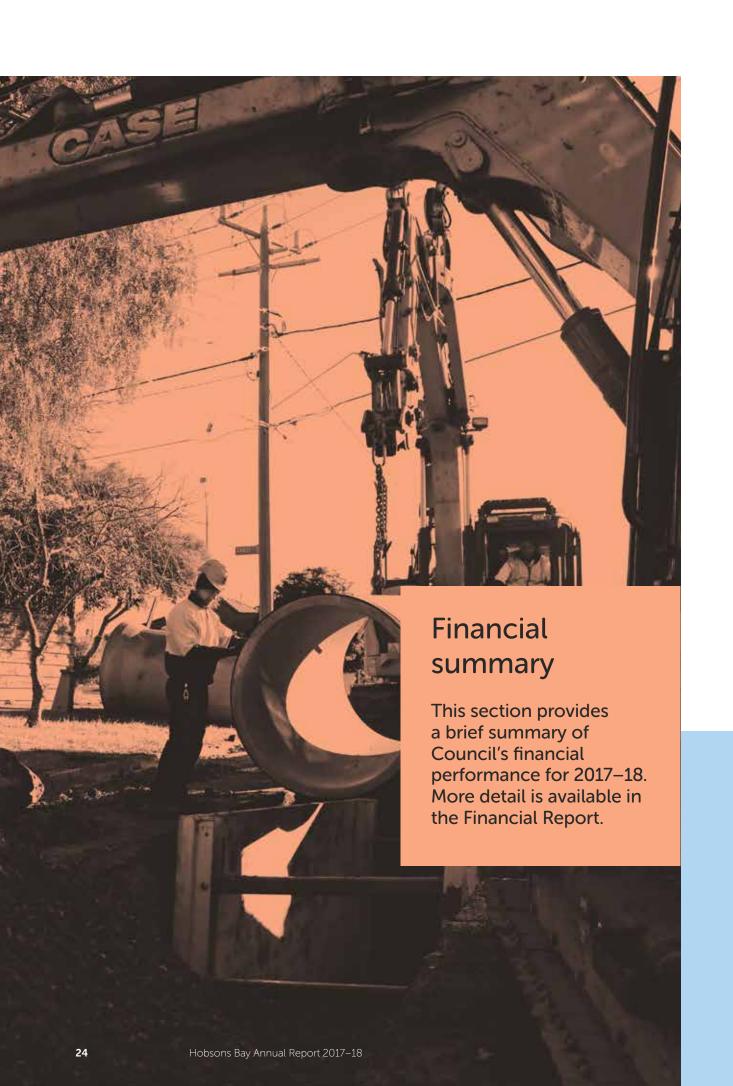
Category	Score	Index Value
Very satisfied	8-10	80-100
Satisfied	6–7	60-79
Neutral	5	40-59
Dissatisfied	1-4	0-39

The Hobsons Bay community is largely satisfied with the various services, facilities and infrastructure that are provided and maintained by Council, and in most instances results are similar to those from the previous year. At an aggregate level the overall satisfaction index score is 68 (being two points better than the 2017 score of 66).



Satisfaction with services and facilities has experienced an overall small decrease. Services and activities with notable increases in levels of satisfaction include programs that support vulnerable communities and promote fairness (eg. community development), disability services, occasional care and family day care, as well as Council's social media and quarterly newsletter the 'Hobsons Bay Community News'.

Most improved services		Highest satisfaction (very satisfied)	
Programs that support vulnerable communities and promote fairness	+11	Garbage, recycling and green waste collection	90+
Council's social media (facebook and twitter)	+7	Libraries	88
Disability services	+5	Immunisations	88
		Maternal and Child Health	84
		Public Health	80



The year in brief

\$144.192m

\$14.2m

\$123.519m

\$29.399m capital works expenditure

271.8% working capital ratio

\$20.673m surplus for the year \$1,243.747m net assets providing infrastructure and community

facilities

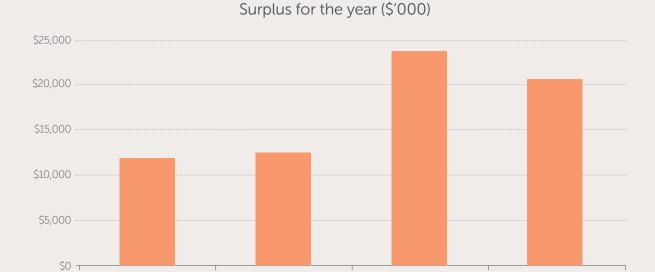
\$2.714m

+

\$67m other financial assets (investments)

Surplus for the year*

The operational surplus of \$20.673 million exceeded the budgeted surplus of \$14.615 million. The increased surplus is largely a result of additional income received throughout the year, much of which has been transferred to reserves to ensure it is used for intended purposes. There were also a number of expenditure savings identified throughout the year.



2016-17

2017-18

2015-16

2014-15

^{*}Surpluses are required to cover current and future commitments, such as the Capital Works Program proposed within Council's long term financial plan and they are predicted to decline in future years.

Income

Additional income of \$11.319 million was received above the original budget. The main increases over the budget were in relation to:

- an increase in the value of Council's investment property (\$3.804 million)
- rates and charges largely due to development growth (\$1.951 million)
- open space contributions due to development growth and set aside for future use (\$1.557 million)
- operating grants generally offset against additional expenditure (\$1.391 million)
- capital grants used to fund additional capital expenditure (\$1.084 million)
- interest and investments (\$682,000)

As the table below indicates, Council is heavily dependent on rates and charges, accounting for over 70 per cent of Council's income in 2017–18.

Income	2014–15 \$,000	2015–16 \$,000	2016–17 \$,000	2017–18 \$,000
Rates	91,669	95,428	98,874	103,165
Grants	14,679	12,974	14,367	15,409
Fees and user charges	11,914	13,022	17,688	17,183
Other	4,702	6,461	5,632	8,435
Total revenues	122,964	127,883	136,561	144,192

Expenses

Whist operational expenditure was over budget by \$5.261 million, this includes additional depreciation (non-cash) of \$6.153 million. Council has actually achieved savings in relation to:

- employee costs (\$717,000)
- materials and services (\$826,000)

As the table following indicates employee costs accounted for 44 per cent (2016–17: 47 per cent) of operational expenditure and are the most significant cost to Council. Materials and services accounted for 33 per cent (2016–17: 34 per cent) and are the next most significant cost.

Expenditure	2014–15 \$,000	2015–16 \$,000	2016–17 \$,000	2017–18 \$,000
Employee costs	51,937	53,695	52,665	54,753
Materials and services	37,647	38,955	38,732	41,280
Depreciation	17,832	18,298	19,360	24,555
Other expenses	3,611	4,471	2,214	2,931
Total expenses	111,027	115,419	112,971	123,519

Comprehensive result

The comprehensive result of \$135.820 million is the surplus for the year (\$20.673 million) and the increase in net assets as a result of a revaluation of Council's land, buildings, bridges and drainage assets (\$115.147 million).

Capital works program

Council has a Capital Works Program to renew, upgrade and provide new assets to meet community needs. In 2017–18 Council spent \$29.399 million on capital works. This included \$17.832 million on renewal works, \$6.188 million on upgrades and \$5.379 million on new assets.

Over the past few years, Council has maintained a robust Capital Works Program. As the graph below indicates, Council increased its capital works delivery in 2015–16 and has maintained this level over the past three years.

The budget in 2018–19 indicates that Council will further increase its capital works expenditure to over \$43 million, with a continued focus on renewal works.

Capital works (\$'000)



Cash and investments

The statement of cash flows in the financial report represents cash and cash equivalents of \$2.714 million at 30 June 2018. There are also investments of \$67 million at year end, which are shown on the balance sheet.

Cash and investments increased to a closing balance of \$69.714 million at 30 June 2018. This is significantly higher than the budgeted year-end balance largely as a result of:

- improved financial result in 2016-17 determined after the budget for 2017-18 was adopted (\$4.67 million)
- improved financial result achieved in 2017–18 (\$6.058 million)
- net capital works to be carried over to next year's program (\$6.927 million)

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

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

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

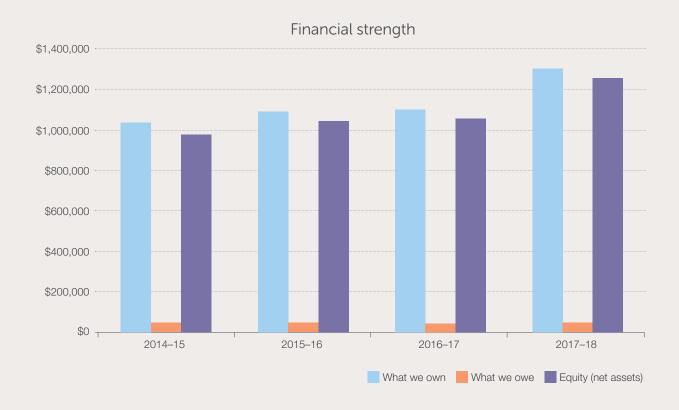
Cash and cash equivalents (\$'000)



Financial strength

The balance sheet represents the overall wealth of Council. It outlines our assets (what we own) and our liabilities (what we owe). The difference between the two is Council's equity (net assets), which is valued at \$1,243.747 million at 30 June 2018. Most of Council's total wealth is property, infrastructure, plant and equipment, equating to \$1,194.342 million.

In 2017–18 Council's net worth increased by \$200.463 million due to the operational surplus (\$20.673 million), the revaluation adjustments to land, buildings, bridges and drainage assets (\$115.147 million) and assets 'discovered' mostly as a result of drainage and bridges audits (\$64.643 million). The graph below indicates Council's financial strength continues to increase.

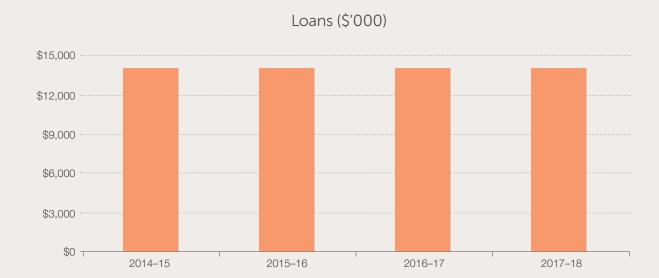


Loans

Council has outstanding loans of \$14.2 million at 30 June 2018, consistent with the previous four years. Council paid \$626,000 during 2017–18 in borrowing costs (interest) to service its loans.

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

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



Liquidity

Liquidity (working capital) indicates Council's ability to fund its short-term operations. The 2017–18 working capital ratio of 272 per cent indicates that Council has \$2.72 worth of current assets for each \$1.00 worth of current liabilities. Consistent with the increase in cash, the year end result is higher than the budget (195 per cent) and has increased in each of the past four years.

Liquidity (working capital ratio)



External funding

Grant funding received of \$15.409 million was \$2.475 million greater than anticipated in the budget.

Operational grant funding of \$12.659 million was received in 2017–18, \$1.391 million more than budgeted and generally offset against additional costs in relation to service provision.

Capital grants funding of \$2.750 million was received in 2017–18, \$1.084 million more than budgeted and offset against additional capital works expenditure.

External funding (\$'000)



Looking ahead

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

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

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

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



City profile

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

Place

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

Today Hobsons Bay covers an area of 64 kilometres and it is home to the suburbs of Altona, Altona Meadows, Altona North, Brooklyn, Laverton, Newport, Seabrook, Seaholme, South Kingsville, Spotswood, Williamstown and Williamstown North. Each of these suburbs has its own unique character, from the historic seaport of Williamstown (one of the oldest settlements in Victoria), to the more recently developed residential areas of Altona Meadows and Seabrook.

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

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

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

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

People

In 2017, Hobsons Bay had an estimated resident population of 94,984 people, an increase of 1,592 or 7 per cent over the last five years.

By 2030, the Hobsons Bay population is forecast to increase by 12 per cent (or 12,055 people). This is considered relatively stable growth for an inner metropolitan Melbourne municipality.

Currently, Altona Meadows has the highest share of the city's population (22 per cent), while Brooklyn has the lowest share (3 per cent). However, the main population growth to 2030 and beyond will be in Altona North, Spotswood and South Kingsville due to the rezoning of former industrial land to residential land.

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

Hobsons Bay has an ageing population, with increases in most age groups 50 years and over. Close to 23 per cent of the Hobsons Bay's population is aged between 50 and 69 years of age.

The number of school aged children has decreased over the past five years. However regeneration is occurring with an increase in the number of adults in the 25 to 34 year age bracket, as well as the number of young children.

Hobsons Bay area 64KM2

open space 24%

beaches and foreshore 20KM

estimated resident population

By 2030, the Hobsons Bay population is forecast to reach

)7,<u>039</u>

2% increase (or 12,055 people)

different spoken languages

(17,630)

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

Hobsons Bay population was born overseas (1% decrease)

with residents coming from more than

different countries and speaking

different languages

Hobsons Bay

people identifying as Aboriginal or Torres Strait Islander living in

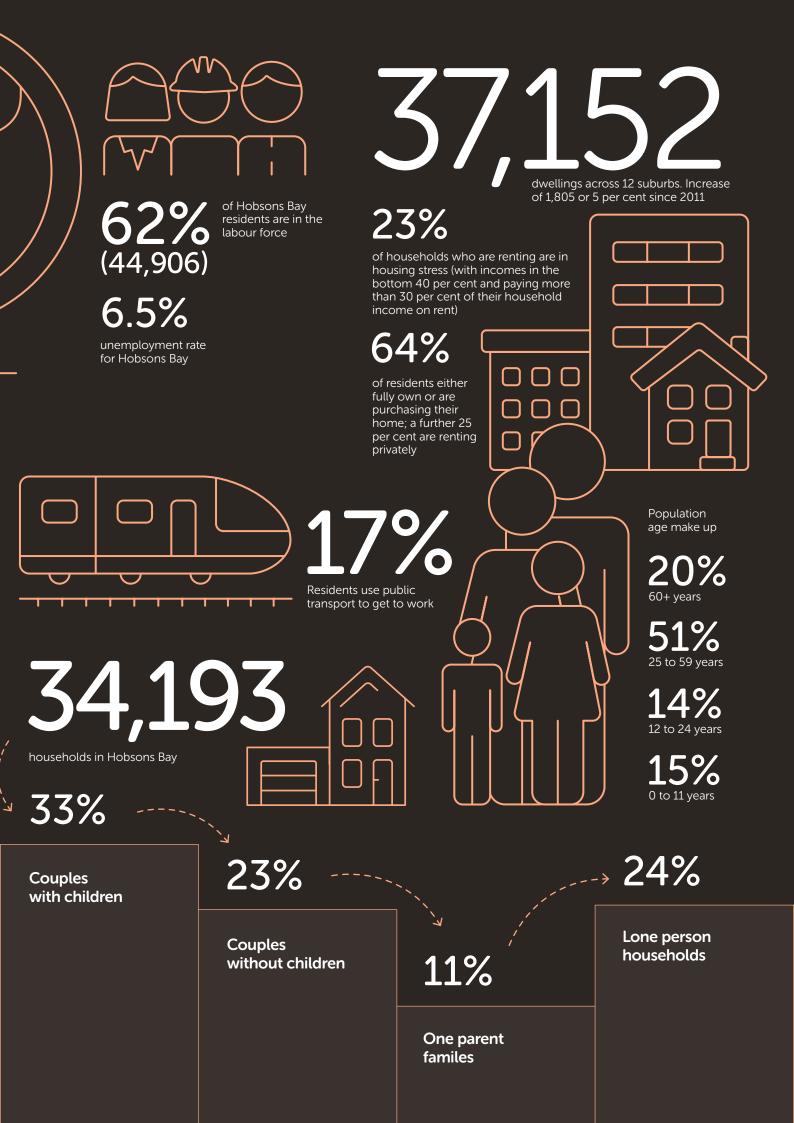
600

0 0

23%

of the Hobsons Bay population come from non-English speaking countries, primarily from India, Italy, Vietnam, Malta and Greece 9% Approximately

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





Our Councillors

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

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

- acts as a representative government by taking into account the diverse needs of the local community in decision making
- provides leadership by establishing strategic objectives and monitoring their achievement

- maintains the viability of Council by ensuring that resources are managed in a responsible and accountable manner
- advocates for the needs and desires of the local community to other agencies and governments
- acts as a responsible partner in government by taking into account the needs of other communities
- fosters community cohesion and encouraging active participation in civic life

Cherry Lake Ward



Councillor Tony Briffa JP (Deputy Mayor 2018)

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

Deputy Mayor Cr Briffa is an engineer, Justice of the Peace, human rights activist and disability rights advocate. Cr Briffa was previously the convenor of the Hobsons Bay Residents Association, Bail Justice (Vic) and a foster carer. Areas of particular interest to Cr Briffa include ensuring Council is responsive to the needs of residents (including elderly, disabled, migrant, indigenous and/or GLBTI residents), providing quality community services, maintaining affordable rates, providing suitable infrastructure, protecting our natural environment, advocating for the safety and security of local communities, promoting local economic development and ensuring development is respectful to the needs of our residents while respecting our local history. Cr Briffa is not a member of a political party and was elected as a Councillor in 2008, 2012 and 2016. Cr Briffa was elected as Mayor in 2011, and has previously served as Deputy Mayor in 2009-10 and 2010-11 and again in 2017-18.



Councillor Sandra Wilson
M: 0419 287 117
E: swilson@hobsonsbay.vic.gov.au

Cr Wilson has worked as a consultant in workplace diversity issues including equal opportunity, bullying and flexible work practices. She has also been a manager of volunteers, as well as a policy officer on volunteering issues. With her family, she enjoys outdoor adventures such as camping, bushwalking and cycling and she is a keen football lover, supporting the Altona Vikings and the Western Bulldogs. Cr Wilson believes in upholding good governance and working positively with colleagues and the community to deliver a range of outcomes in open space, biodiversity, waste and litter management, integrated transport, planning strategies and ageing well. Cr Wilson has been a Councillor since 2012 and served as Mayor in 2013-14 and again in 2016-17.

Wetlands Ward



Councillor Colleen Gates

M: 0457 916 615 E: cgates@hobsonsbay.vic.gov.au

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

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



Councillor Michael Grech

M: 0428 984 363 E: mgrech@hobsonsbay.vic.gov.au

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

Strand Ward



Councillor Angela Altair (Mayor)

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

Cr Altair is a journalist and public relations practitioner. Now in her sixth term as a Councillor, she has always pushed for a clean, green and prosperous city where the arts flourish and the environment is enriched and protected. Cr Altair is founder and president of the Williamstown Literary Festival. Cr Altair has had formal representation on a range of different community groups in the areas of the environment and multiculturalism, as well as sitting on boards and advisory panels for peak bodies that represent local government. Cr Altair has been a Councillor since 1999 and served as Mayor in 2002-03 and again in 2012-13 and in 2017-18.



Councillor Peter Hemphill

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

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



Councillor Jonathon Marsden

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

Cr Marsden works in the field of active transport infrastructure as an analyst of cycling and walking networks. He has previously served in the Australian Army as a helicopter pilot. Cr Marsden brings the values of ecological sustainability, social justice, and peace and non-violence to his decisions on Council. He actively promotes consensus decision making on Council, where possible. Cr Marsden has a strong commitment to grassroots democracy and is answerable to the citizens of Hobsons Bay — and no-one else. Cr Marsden holds the transport and environment portfolios. He is a member of the Metropolitan Transport Forum Executive, a director of LeadWest, and the Chair of the Western Transport Alliance.

Council meetings and attendance

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

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

For the 2017–18 year Council held the following Ordinary Council Meetings:

11 July 2017	13 February 2018
8 August 2017	13 March 2018
12 September 2017	10 April 2018
10 October 2017	8 May 2018
10 November 2017	12 June 2018
14 November 2017	26 June 2018
12 December 2017	

The following table provides a summary of Councillor attendance at council meetings for the 2017-18 financial year.

Councillor	Attendance
Mayor Cr Altair	12/13
Deputy Mayor Cr Briffa	11/13
Cr Gates	12/13
Cr Grech	13/13
Cr Hemphill	12/13
Cr Marsden	13/13
Cr Wilson	11/13

Delegations

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

Councillor Code of Conduct

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

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

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

Councillor allowances and expenses

The Mayor and Councillors are entitled to an annual allowance as set out in Section 74 of the *Local Government Act 1989*. The annual allowances are reviewed and determined by Council and by the Minister for Local Government. Effective from 1 December 2017 the annual allowance for the Mayor of Hobsons Bay is \$78,051 and for all other Councillors is \$25,225.

The Local Government Act 1989 also prescribes an additional payment to the Mayor and Councillors equivalent to a superannuation guarantee that may be paid to the Councillor as either an addition to their allowance or paid into their nominated superannuation fund (at the discretion of the Councillor). Consistent with section 75 of the Act, in order to assist Councillors in performing their duties as elected representatives, Councillors are provided with administrative support, resources and facilities and are reimbursed for certain expenses, as specified in the Councillor Support and Expenses Policy and Family Care Policy - Councillors. The Councillor Support and Expenses Policy is published on Council's website, along with a list of expenses incurred. Allowances received and expenses incurred by Councillors for the 2017-18 period are detailed below:

Councillor	Total allowance payment
Cr Altair	\$64,289.76
Cr Briffa	\$27,395.89
Cr Gates	\$27,396.14
Cr Grech	\$27,396.14
Cr Hemphill	\$27,396.19
Cr Marsden	\$27,396.14
Cr Wilson	\$47,875.12*

^{*}includes payments relating to her period as Mayor.

Councillor	Mobile phone	lpad/ data	Vehicle/travel expenses	Training and conferences	Childcare expenses	Total
Cr Wilson	\$778.13	\$200.71	\$0	\$67.00	\$0	\$1045.84
Cr Briffa	\$0	\$0	\$0	\$0	\$0	\$0
Cr Altair	\$1,124.68	\$401.13	\$2,313.50	\$3,354.54	\$0	\$7,193.85
Cr Hemphill	\$483.89	\$194.71	\$79.60	\$0	\$0	\$758.20
Cr Marsden	\$0	\$243.58	\$340.74	\$3,073.48	\$315.98	\$3,973.78
Cr Gates	\$789.82	\$0	\$26.49	\$1,177.27	\$0	\$1,993.58
Cr Grech	\$197.06	\$196.18	\$0	\$1065.00	\$685.36	\$2,143.60
Total	\$3,373.58	\$1,236.31	\$2760.33	\$8,737.29	\$1,001.34	\$17,108.85

Council and community committees

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

Councillor	Committee
Cr Wilson	Altona Complex Neighbourhood Consultative Group, Altona Sports Precinct Committee, Audit Committee, Brooklyn Community Reference Group, CEO's Performance Review Committee, Hobsons Bay Community Fund, Kororoit Creek Shared Trail Project Steering Committee, Roadsafe Westgate Community Road Safety Council, Special Planning Committee, Truganina Explosives Reserve Advisory Committee, Victorian Local Governance Association, Women's Advisory Committee, Women's CharterChampion Proxy Delegate – Sustainable Environment Advisory Group Portfolio – Integrated Transport, Environmental Sustainability
Cr Briffa	Altona Sports Precinct Committee, 2017 Community Grants Panel, Gay, Lesbian, Bisexual, Transgender, Intersex and Queer (GLBTIQ) Advisory Committee, Multicultural Advisory Group, Special Planning Committee Proxy Delegate – Altona Complex Neighbourhood Consultative Group, Brooklyn Community Reference Group, Disability Advisory Committee, Hobsons Bay Licencees Accord, Kororoit Creek Shared Trail Project Steering Committee, Truganina explosives Reserve Advisory Committee, Women's Advisory Committee Portfolio – Planning, Social Wellbeing and Community Services
Cr Altair	2017 Community Grants Panel, Hobsons Bay Licensees Accord, Metropolitan Local Government Waste Forum, Municipal Association of Victoria, Special Planning Committee, Substation Board Proxy Delegate – Association of Bayside Municipalities, Digman Reserve Project Working Group, Ferguson Street Level Crossing Interest Group, Metropolitan Local Government Waste Forum, Multicultural Advisory Group Portfolio – Arts, culture and tourism, Smart Cities
Cr Hemphill	CEO's Performance Review Committee, Dennis Reserve Master Plan Working Group, Digman Reserve Project Working Group, Ferguson Street Level Crossing Interest Group, Hobsons Bay Community Fund, Mobil Altona Refinery Community Liaison Committee, Special Planning Committee Portfolios – Active and inclusive communities, Smart Cities
Cr Marsden	Association of Bayside Municipalities, 2017 Community Grants Panel, Digman Reserve Project Working Group, Ferguson Street Level Crossing Interest Group, Lead West, Metropolitan Transport Forum, Special Planning Committee, Sustainable Environment Advisory Group Proxy Delegate – Digman Reserve Project Working Group, Municipal Association of Victoria, Roadsafe Westgate Community Road Safety Council Portfolios – Integrated Transport, Environmental Sustainability
Cr Gates	Audit Committee, Aviation Road Level Crossing Interest Group, CEO's Performance Review Committee, Disability Advisory Committee, Epsom Street Site Master Plan Community Reference Group, Laverton Community Association, Metropolitan Local Government Waste Forum, Special Planning Committee Proxy Delegate – Gay, Lesbian, Bisexual, Transgender, Intersex and Queer (GLBTIQ) Advisory Committee, Metropolitan Local Government Waste Forum, Strategic Advisory Group Portfolios – Social Wellbeing and Community Services, Arts, culture and tourism
Cr Grech	Audit Committee, Aviation Road Level Crossing Interest Group, 2017 Community Grants Panel, Laverton Community Association, Special Planning Committee, Strategic Advisory Group Proxy Delegate – Aviation Road Level Crossing Interest Group, Epsom Street Site Master Plan Community Reference Group, Hobsons bay Community Fund, Laverton Community Association, Mobil Altona Refinery Community Liaison Committee, Truganina Explosives Reserve Advisory Committee Portfolios – Planning, Active and inclusive communities

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





The role of Council

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

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

As the closest level of government to the community, local government is best placed to know, understand, plan and advocate for local community needs and issues. As such, the role of local government is also one of leadership.

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

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

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

About our strategic framework

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

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

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

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

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

Planning Framework Hobsons Bay 2030 Community Vision COUNCIL Municipal Strategic PLAN 4 Years Statement Annual budget and major initiatives and initiatives Department specific policies/plans Service plans



The community's vision for Hobsons Bay

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

Throughout 2016, Council embarked on an innovative, deliberative community engagement process formally capturing what the community wanted for Hobsons Bay by 2030. It is the first long term community vision for the municipality, and was created by our community, for our community. Council, together with stakeholders and the community, all have a role to play in achieving the community's vision.

Council will work towards the community vision through the development of four yearly Council Plans, which describe what Council will do towards the vision and priorities within the corresponding four

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

Hobsons Bay 2030 Community Vision

Vision

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

Priority 1:

Visionary, vibrant, accountable urban planning

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

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

Priority 2:

Community wellbeing and inter-connection

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

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

Priority 3:

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

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

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

Priority 4:

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

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

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

Priority 5:

Activate sustainable practices

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

Priority 6:

An accessible and connected community

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

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

About the Council Plan

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

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

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

Council Plan goal area:	Aims to achieve progress towards Hobsons Bay 2030 Community Vision priority area:			
Goal 1 An inclusive, and healthy community	Priority 2: Community wellbeing and inter-connection	Priority 3: Growth through innovation, access to local jobs, technology and education		
Goal 2 A great place	Priority 3: Growth through innovation, access to local jobs, technology and education	Priority 6: An accessible and connected community	Priority 2: Community wellbeing and inter-connection	
Goal 3 A well-designed, maintained and environmentally sustainable place	Priority 4: Proactive enrichment, expansion and conservation of the natural and urban environment	Priority 5: Activate sustainable practices	Priority 1: Visionary, vibrant, accountable urban planning	
Goal 4 A Council of excellence	Vision By 2030, embracing our the community of Hobse sustainable and visionary progressive Council of e	ons Bay – will be an ind y community led and s	clusive, empowered,	

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

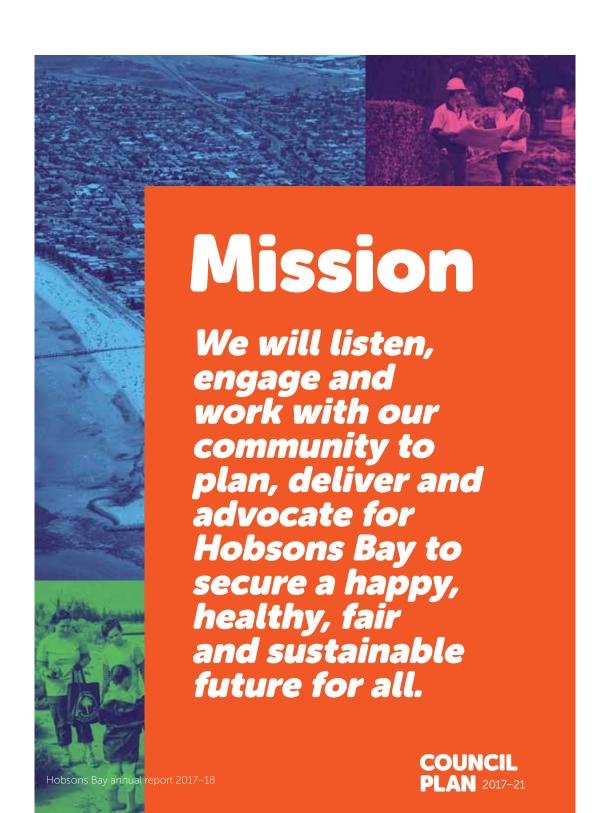
Council will measure performance against the Council Plan primarily through the annual community survey and the Local Government Performance Reporting Framework (LGPRF).





Our mission and values

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





Organisational structure

The current organisational structure includes four directorates with a total of 776 staff, headed by the Chief Executive Officer (CEO) who is employed by and reports to, the elected Council.

Chief Executive Officer

Aaron van Egmond*

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

Senior officers reporting directly to the CEO

Director Corporate Services

Tammi Rose

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

Director Community Wellbeing

Peter Hunt

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

Director Strategic Development

Bill Millard

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

Director Infrastructure and City Services

Sanjay Manivasagasivam

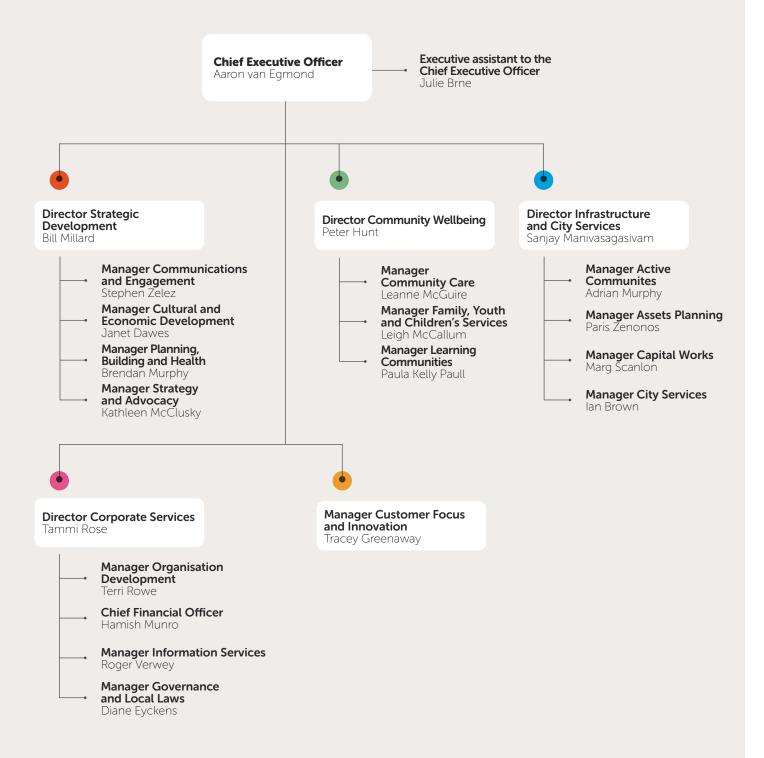
Responsible for City Maintenance and Cleansing, Parks, Capital Works and Assets, and Recreation and Community Facilities.

Manager Customer Focus and Innovation

Tracey Greenaway

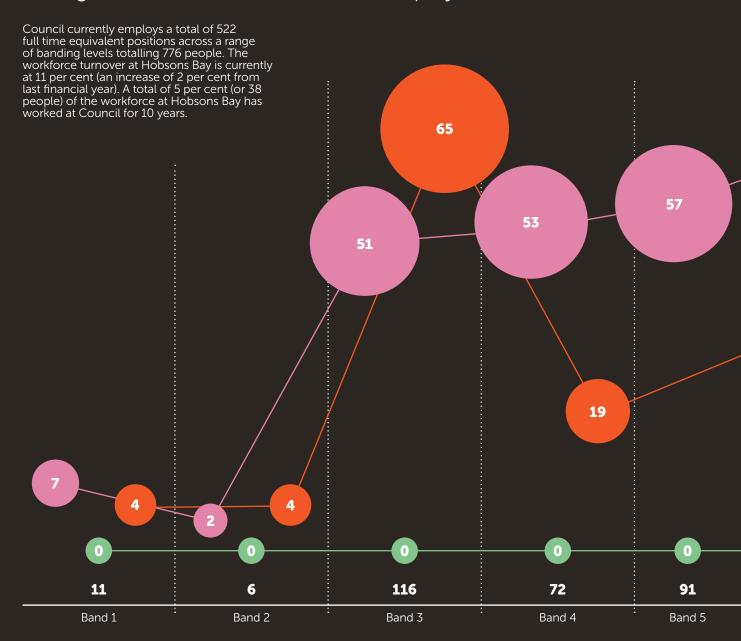
Responsible for Customer Focus, Corporate Planning and Performance, Continuous Improvement and Innovation.

^{*}Commenced 12 June 2018



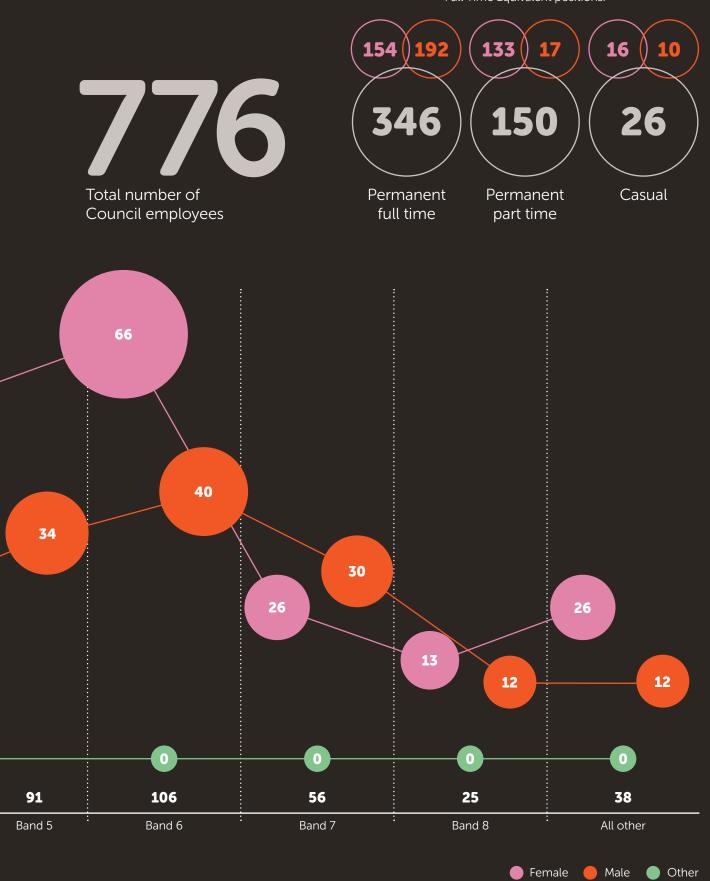
Staff profile

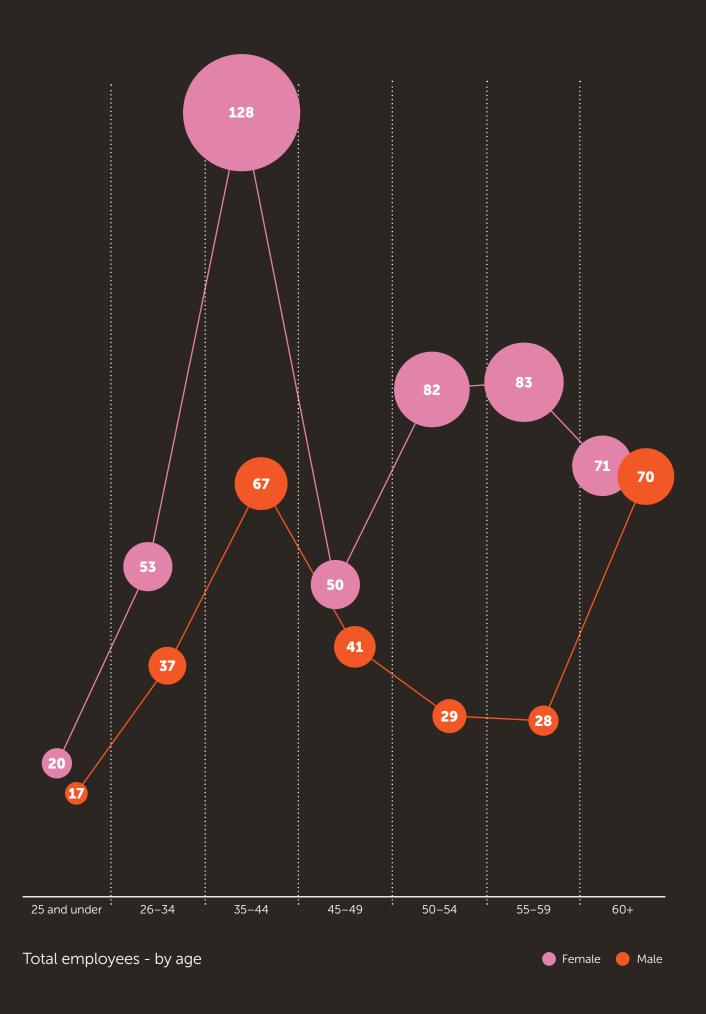
Council aims to build and maintain a staffing profile that demonstrates a commitment to excellence, ensures an appropriate workforce mix in relation to gender, age and diversity, and is developed through proactive recruitment and retention strategies to meet current and future employment needs.

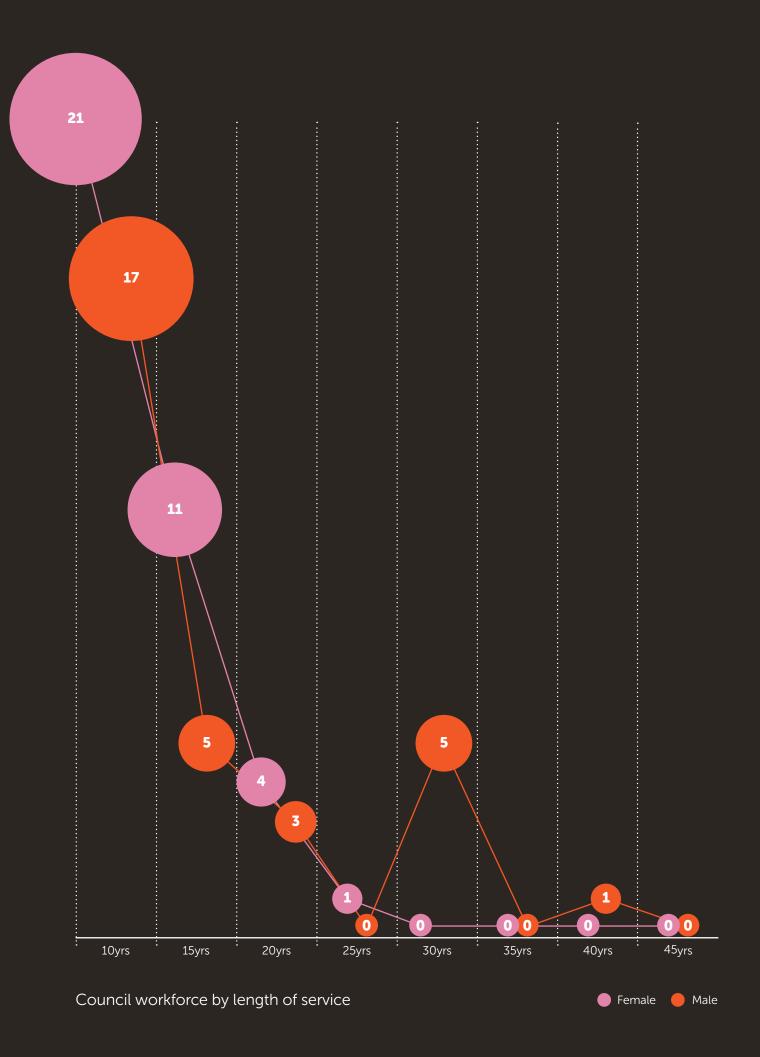


Total employees by employment classification and gender

Full Time Equivalent positions.





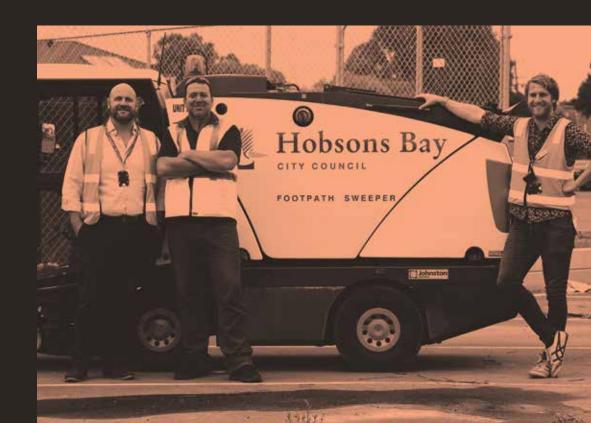


Council workforce by directorate









Other employee matters

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

Employee health and wellbeing

A broad range of support services and initiatives are available for all staff, including an Employee Assistance Program (EAP), early intervention program and flexible working arrangements. The corporate Health and Wellbeing Program continued to provide a wide range of events and activities to support employees in achieving personal health and lifestyle goals. During the 2017–18 period, there were 265 staff wellbeing activities attended by 1,003 participants...

Occupational health and safety

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

During the 2017-18 period, Council received:

- 13 WorkCover claims (four more than last financial year)
- 102 workplace injury reports (six more than last financial year)
- 243 total days lost for work-related injuries (66 more days than last financial year).

Employee development and training

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

During the 2017–18 period, Council conducted 186 internal training courses totalling 7,171 hours of professional development for our staff.

Additionally, 19 employees were supported to undertake study towards a relevant qualification.

Equal opportunity

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

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

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

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

Council aims to do this by:

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

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

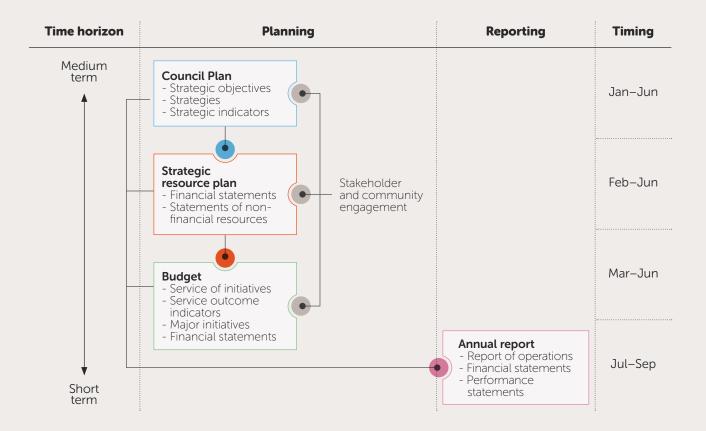




Our performance

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

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



The next sections provide a report of Council's performance for the 2017–18 financial year against each goal area of the Council Plan. Performance has been measured as follows:

Results achieved in relation to the major initiatives and initiatives identified in the budget.

Results against the prescribed service performance indicators and measures.

Results against community satisfaction with services and programs provided by Council as outlined in the Council Plan.

KEY













Goal 1

An inclusive and healthy community

Enhancing the health and quality of life of the community through the equitable provision of quality services and opportunities for greater wellbeing. Our community has told us that they like Hobsons Bay because of the services and facilities available, and they hope that, by 2030, services and facilities will be increased and improved.

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

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

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

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

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

Results and achievements

There were six initiatives and four major initiatives within this goal area. By 30 June 2018, 100 per cent (four) of the major initiatives and 66 per cent (four) of initiatives were completed.

Progress of major initiatives



Progress of initiatives



In 2017-18:

- the Community Care Transport Program which provides transport to residents who are socially isolated to attend existing activities or events, was made an ongoing feature of Council's social support program
- Council's Community Care Intake and Assessment team were aligned with My Aged Care with funding now secured for the Regional Assessment Service until June 2019
- Council endorsed the consolidation of five social policies into one policy document focused on social equity for vulnerable communities
- the gender equity action plan was implemented throughout the year. Some key highlights included delivery of a Women's Leadership program, GoWest activities and Midsumma events as well as celebration of International Day Against Homophobia, Transphobia and Biphobia (IDAHOBIT)

- a service review of Council's provision of Community Aged Care and Disability services including Home Care Package Pilot (HPCC) and National Disability Insurance Scheme (NDIS) rollout was completed
- progress was made towards the opening of the Altona Early Years Hub in January 2019
- a funding application for the expansion of the Altona Sports Centre was prepared to support a funding proposal funding through the State Government's Better Indoor Stadiums Fund
- progress was made towards the development of an Aquatic Strategy with a background paper and consultation report completed

Snapshot of service delivery

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

Immunisation

Childhood immunisation rate:

11,118

immunisations given out (712 less than in 2016-17) with 6,243 people immunised (schools not included)

94% 12-15 months (2% higher than 2016-17)

> 90% 24-27 months (2% lower than 2016-17)

95% 60-63 months

(2% higher than 2016-17)

Youth services



provided with counselling services (24 less than 2016-17)

Services for older residents



4,998

hours of service provided to older residents to assist with daily living at home (27,021 less than in 2016-17)



hours of respite for carers provided (1,962 less than in 2016-17)



hours of one-on-one counselling services delivered (70 hours more than in 2016-17)

17,87

young people attended Council organised youth activities (3,382 more young people than in 2016-17)

Community

centres

Maternal and child health



birth notifications received (4 more than in 2016-17)

Early years and family services



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

440

facilitated playgroup sessions provided (30 less than in

1.494 2016-17)

activities and programs delivered at the Seabrook Community Centre (167 less than 2016-17)

activities and programs

delivered at the Laverton Hub (252 less than 2016-17)



108 families assisted via the Family Support

Maternal Child Health key ages and stages sessions provided

Maternal Child Health enhanced outreach sessions provided (22 less than in 2016-17)

Library service

Service (42 less than in 2016-17)



1.051

programs delivered at the libraries (120 more than in 2016-17)

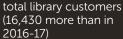
45,823

participants in library programs (2,710 more than in 2016-17)

5,084

new borrowers (636 less than in 2016-17)





592,343

hours of internet usage provided in the libraries (80,694 more than in 2016-17 due to WIFI upgrade across all libraries)





Implementing Council's social policies

Council has a key role to understand the needs of the local community and to build a municipality that provides equitable opportunities to enhance wellbeing for all.

In order to support this, Council has a range of social policies which provide an understanding of the community and organisational strategic direction. The following section provides an overview of the status and key achievements undertaken as a result of Council's social policies during 2017–18.

Disability Access and Inclusion Strategy 2013–17

In 2017–18, Council continued to make progress towards the strategy's vision of creating opportunities for all. This financial year 65 per cent (22) of the actions committed to were completed.

Some key achievements included:

- implementation of stage three of the Accessible Beaches Project in partnership with Altona and Williamstown lifesaving clubs, traders, and community members. This included the addition of children's beach wheelchairs (and online booking system), opening of the accessible change facility and hoist at Altona, and the continuation of the 24 hour access to the beach via accessible beach matting
- continued support for the Sexual Lives
 Respectful Relationships Program across the
 western region, including an evaluation of
 the project
- implementation of ground allocation software to identify accessible sporting clubs and support future resource allocations
- continued organisational support to provide Mental Health First Aid training to maintain the organisational Silver level accreditation
- implementation of International Day of People with a Disability 2017 which included awareness raising messages on the municipal flags, train station platforms and on social media. In addition a range of events were held in the libraries and a wheelchair basketball game was held with staff to raise internal awareness
- inclusion of a story about people with a disability within the Hobsons Bay Community News
- inclusion of accessibility standards in the review of Council's website

Ageing Well Strategy 2007-17

The Ageing Well Strategy continues to be an acknowledgement of Council's commitment to understanding, respecting and valuing older residents. This financial year 50 per cent (16) of the actions committed to were completed.

Some key achievements included:

- the development of a respite activity register, to assist with identifying the details and feasibility of additional respite options for service recipients
- implementation of a range of arts and cultural programs and activities to engage older people, including pottery workshops at Wood Street Art Space
- support for the delivery of the Hobsons Bay Men's Shed Classic Car and Bike Show
- the progression of an outreach program to promote access to digital library collections through aged care centres and nursing homes
- supporting the delivery of the Victorian Healthy Homes Program (funded through Sustainability Victoria) to provide free home energy upgrades for vulnerable residents, with 94 residents expressing interest
- the delivery of the Sustainability Retrofit Program for community care clients residing in Laverton, with 18 residents engaged in the program

Children and Young People's Plan 2014–18

The plan provides a holistic approach to planning for children and young people, from birth to 25 years, including their families. It acknowledges the common needs of children and young people, while focusing on the specific issues particular to each life stage. This financial year, 59 per cent (37) of the actions committed to were completed.

Some key achievements included:

- implementation of a range of programs at the Woods Street Arts Space that aim to include children and young people, such as drop in programs and Little Art Big Art workshops for children
- implementation of a range of programs at Seabrook Community Centre including three paediatric first aid courses, a free community thunderstorm asthma session, and a free weekly stay and play playgroup session
- implementation of a range of family day care events and activities, including movie days, with a specific focus to engage school-aged children
- implementation of the 2017 Children's Week Picnic Event
- implementation of a quarterly Preschool Field Officer (PSFO) newsletter to provide information on training and best practice
- implementation of the Schools Environment Education Program, in partnership with Sustainability and Conservation, to six schools across the municipality
- continued delivery of Junior Council sessions to provide opportunities for school students to participate in Council processes
- Maternal Child Health nurses attended playgroups, kindergartens, childcare centres and young parents groups to promote engagement with the service

- delivery of 60 information sessions to children and young people as part of the 'Conservation Schools Program'
- implementation of the My Smart Garden program, reaching over 300 adults and 150 children
- support for two emerging artists, as part of the Westside Studio Program to use the recording studio at the Newport Hub for five hours a week for 10 weeks. A range of training sessions for young people have also occurred at the studio
- implementation of 20 early engagement programs with young people including drop-in sessions, Learning Lab sessions, the School Holiday Programs, and events for National Youth Week
- implementation of a range of wellbeing and support programs for young people including High Tea Party (Altona North Bayside), Young Women's mentoring program (Williamstown High), Teen culture positive image (North Bayside), Wynbay Football team support, and Wyndham/ Hobsons Bay Region Careers Association (WRICA) Expo
- delivery of the Youth Suicide Prevention Forum in partnership with Orygen, The National Centre of Excellence in Youth Mental Health

Multicultural Policy 2016–20

The Multicultural Policy 2016-20 represents Council's commitment to celebrating local cultural traditions, promoting respect for cultural diversity, and improving access to social, economic and civic opportunities. This financial year 49 per cent (26) of the actions committed to were completed.

Some key achievements included:

- delivery of a range of events and activities, in partnership with others, for cultural diversity week, harmony day and refugee week
- the review and update of the Hobsons Bay Language Line recorded information
- delivery of interfaith awareness training for staff and community across several faith centres
- promotion of the Cultov8 Program to support young migrants and refugees in starting a business
- support for a range of events that celebrated inclusion and cultural diversity including the 60th Anniversary of the Finnish Society of Melbourne and a Sri Lankan Cultural Event
- the continuation of compulsory staff training on diversity and inclusion, along with the Say no to Racism training
- development of translated materials to support community members engage on major land use development projects such as Precinct 15

Gender Equity Policy Statement 2014

Council's Gender Equity Policy Statement is a statement of Council's intent and commitment to influencing gender equity, both within the workplace and in the community. This financial year, 58 per cent (18) of the actions committed to were completed.

Some key achievements included:

- raising awareness of gender-based violence via participating in '16 days of activism against gender violence'
- facilitation of Girls Coding program at local community centres to challenge gender stereotypes and encourage balanced gender representation in STEM (sciences, technologies, engineering, mathematics) subjects
- implementation of a women's leadership program 'Cultivate Leadership' with 24 local women
- implementation of Hobsons Bay GoWest activities at Midsumma, including events and performances facilitated by libraries, youth services and partners
- delivery of a community event at the Civic Centre to recognise and celebrate International Day Against Homophobia, Transphobia and Biphobia (IDAHOBIT)
- delivery of an interactive family support sessions for parents with babies 0-6 months and 6-12 months
- implementation of a range of communication actions to advocate Council's support for marriage equality, as per the resolution endorsed by Council on 12 September 2017

Reconciliation

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

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

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

During the 2017-18 period, Council also:

- held a flag raising ceremony for NAIDOC week 2017 during which Aboriginal singer/ songwriter Alice Skye performed and local community members raised the Aboriginal and Torres Strait Islander flags. The keynote speaker at this event was Aretha Stuart Brown, Williamstown resident and first female Prime Minister of the Indigenous Youth Parliament in Canberra
- sponsored a Koori Kids NAIDOC week poster competition
- received provisional endorsement from Reconciliation Australia on the inaugural Reconciliation Action Plan 2019-2021 (due to be implemented early 2019)

- commissioned an original artwork for the cover of the Reconciliation Action Plan by Yarrabah 2017 NAIDOC Artist of the Year, Elverina Johnson
- supported the Indigenous Literacy Project through a fundraising event in partnership with Friends of Williamstown and the Newport Libraries
- delivered community events during Reconciliation Week at libraries and in partnership with the Arts and Culture department
- flew Reconciliation Week flags around the municipality to raise community awareness of this annual week of significance for all Australians
- held a staff Sorry Day healing workshop with Wayappa Wurrk practitioner, and Aboriginal consultant based in the western region, Rowena Price
- celebrated Mabo Day by holding a Kup Murri traditional earth oven feasting event and sponsoring Gerib Sik, a Torres Strait Islander dance troupe to travel to Hobsons Bay to perform for the local community as part of Reconciliation

Results

Council will	Status
Provide access to high quality services that enhance community health and wellbeing	
Develop a policy position on the provision of community aged care and disability services, including Home Care Package Pilot (HCPP) and National Disability Insurance Scheme (NDIS) rollout	✓
An embedded and adequately resourced community transport program which caters for older residents and those with a disability who are transport disadvantaged	✓
Transitioning to Regional Assessment Service and aligning functions with My Aged Care	✓
Implementation of a new Library Management System (LMS)	carry over
Deliver, support and facilitate projects and programs that encourage equity and diversity, so everyone can reach their full potential	
Development of Youth Digital Engagement Strategy for Young People	0
Ensure all community members will have access to quality community, sport and recreation facilities, cultural experiences and open spaces that encourage a healthy and active lifestyle	
Work towards the opening of the Altona Early Years Hub in 2019	✓
Altona Sports Centre Extension - complete business case, commence internal project brief and prepare grants to external bodies	✓
Development of an Aquatic Strategy which assesses the future of the Laverton Swim and Fitness Centre and general aquatic provision in Hobsons Bay	✓
Work in partnership with stakeholders to advocate to all levels of government for quality education, training and lifelong learning opportunities for all community members	
Understand the current and future needs of our community, and work to ensure those	
most vulnerable in our community are safe and have equitable and timely access to the support they need	
The development of a 'one social policy' background paper	✓
Implement the 2017–18 Gender Equity Action Plan which works towards reducing the incidence of family violence	✓

Major Initiatives are highlighted

Results

Council will measure community satisfaction with performance against	Annual Community Survey 2017–18 Result
Youth services Aged services and supports Disability services Playgroups Kindergarten support and central enrolment Immunisations Maternal and child health Occasional and family day care	61 71 73 71 75 89 84 76
Programs that support vulnerable communities and promote fairness	72
Libraries Provision and maintenance of community facilities and venues for hire Arts and cultural activities Provision of sports, ovals and other local sporting/ recreation facilities Amount of opportunities to volunteer	85 78 73 76 71
Access to schools tertiary education and local learning opportunities Access to quality internet access in Hobsons Bay Council's representation, lobbying and advocacy on behalf of the community	75 57 62
Access to health services (e.g. GPs, dentists, podiatrists, psychologists)	82
Reduced rate of family violence incidents reported to police (Victoria Police, Crime Statistics Agency, March 2018)	969 incidents (down 9 per cent from 2016–17)

LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK SERVICE PERFORMANCE INDICATORS

Service — <i>Indicator</i> [measure]	2014–15 Result	2015–16 Result	2016–17 Result	2017–18 Result	Material Variations
Maternal and Child Health (MCH)					
Satisfaction					
Participation in first MCH home visit					
[Number of first MCH home visits/number of birth notifications received]	104%	100%	99.92%	99.06%	N/A
Service Standard					
Infant enrolments in MCH service [Number of infants enrolled in the MCH service (from birth notifications received)/ number of birth notifications received]	100%	99%	102%	101.25%	Difficulties in transitioning to new record system has affected the reporting of enrollment data. As such, caution should be taken when analysing data for this indicator.
Service Cost					
Cost of MCH service [Cost to Council of the MCH service/hours worked by MCH nurses]	n/a (transitional measure applicable from 1 July 2015)	\$79.63	\$87.97	\$87.64	N/A
Participation					
Participation in the MCH service					Following data
[Number of children who attend the MCH service at least once (in the year)/number of children enrolled in the MCH service]	76%	74%	72%	74.42%	migration issues experienced in previous years, accuracy of data
Participation in MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year)/number of Aboriginal children enrolled in the MCH service]	77%	65%	60%	75.00%	extracted from Child Development Information System (CDIS) has increased this year. Result is better compared to pre migration result in 2014–15.

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

Service — <i>Indicator</i> [measure]	2014–15 Result	2015–16 Result	2016–17 Result	2017–18 Result	Material Variations
Libraries					
Utilisation					
Library collection usage					
[Number of library collection item loans/ number of library collection items]	3.94 items	3.64 items	4.29 items	4.60 items	N/A
Resource standard					
Standard of library collection					
[Number of library collection items purchased in the last five years/number of library collection items]	88%	77%	60%	59.79%	N/A
Service Cost					
Cost of library service					
[Direct cost to Council of the library service/number of visits]	\$7.96	\$8.92	\$7.44	\$7.51	N/A
Participation					
Active library members [Number of active library members/municipal population]	23%	22%	19%	18.80%	Whilst the number of active library members in the municipality shows a decline over the past four years, visitation is higher, demonstrating a change in consumer behaviour due to a more diverse library service offering.

Business area	Description of services provided	Net Cost Actual <u>Budget</u> Variance \$000
Active Community Support	Provision of social support and activity options for older residents and respite for carers through centre based activities, recreational and social events and outings.	104 (704) (600)
Community Service Delivery	Provision of high quality in home support services and food services to frail older adults, younger people with disabilities and or their carers.	1,429 (2,068) (640)
HACC Intake and Assessment	Provision of broad living at home assessments for older residents and residents with a disability with a view to determining resident eligibility for service provision.	50 (162) (112)
Home Care Packages Program	Responsible for delivering 202 Level 2 packages across the municipalities of Wyndham, Maribyrnong and Hobsons Bay to assist eligible people to remain living at home.	237 (141) (97)
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.	941 (900) 41
Maternal and Child Health	Provides a universal primary health and immunisation service available to all Hobsons Bay families with children from birth to school age.	(1,356) (<u>1,435)</u> (79)
Youth Services	Sole generalist support service available for young people in Hobsons Bay providing a range of high quality support, information, referral, educational, social and recreational services for local young people aged 12 to 25 years.	986 (1,194) (208)
Libraries	Running of 5 library branches which facilitate and guide access to information, lifelong learning, reading and recreation; inspiring, empowering and enriching the community through industry leading programs, collections and service.	3,755 (3,675) 80
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.	1,701 (1,703) (3)
Community Centres	Provision of services through two Community Centres - Laverton Community Hub and Seabrook Community Centre.	290 (240) 50

Business area	Description of services provided	Net Cost Actual <u>Budget</u> Variance \$000
Social Planning	Stays abreast of policy changes, investigates and expands Council's understanding of the current and future population needs, inequities within	677 (801)
	and between population groups, develops Council positions to inform high level strategic decisions and whole of government responses, and supports	(891) (214)
	community and stakeholders to undertake collaborate action.	
Venues	Management of Council owned venues, coordination of functions and bookings, performing arts program, support to local theatre companies and	413 (497)
	heritage conservation management.	(84)
Arts and Culture	Provision of visual arts, public art, cultural development, heritage. Indigenous culture, cultural collections, festival and events, arts spaces, policy strategy	1,224 (1,203)
	and development.	21
Sport and Recreation	To manage and optimise the use of Council's sport, recreation and	39
	community facilities and increase participation in sport and recreation.	<u>O</u>
		39
Property, Sport and Recreation	Identify, plan and scope property, sport and recreation projects within the Capital Works Program.	(119) <u>191</u>
Client Office		72
Facilities Maintenance	Ensure all Council buildings and facilities are maintained, cleaned and secured in accordance with both legislative requirements and residential expectations	6,990 (6,813)
	including sports clubs, community centres, activity halls, public toilets, kindergartens, corporate buildings and the operations centre.	177









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

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

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

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

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

Results and achievements

There were 10 initiatives and one major initiative within this goal area. By 30 June 2018, 100 per cent (one) of the major initiatives and 80 per cent (eight) of initiatives were completed.

Progress of major initiatives



Progress of initiatives



In 2017-18:

- the Municipal Emergency Management Planning (MEMP) Committee adopted the reviewed and updated Influenza Pandemic Plan, the Municipal Public Health Emergency Management Sub Plan and the Heat Health Plan
- the Gold Coast Commonwealth Games Queens Baton Relay event was on Saturday 10 February with community celebrations in Williamstown and Altona involving more than 30 community, cultural and sporting groups
- a program of regular Essential Safety Measures (ESM) inspections were delivered

- the draft Creative City Hobsons Bay Arts and Culture Plan 2018-22 was placed on public exhibition prior to it being presented to Council for consideration
- Council reviewed and adopted the Road Management Plan
- Council adopted the Integrated Transport Plan in November 2017
- partnership with Western Business Accelerator and Centre for Excellence (BACE) to apply for funding for the establishment of a business incubator in Hobsons Bay

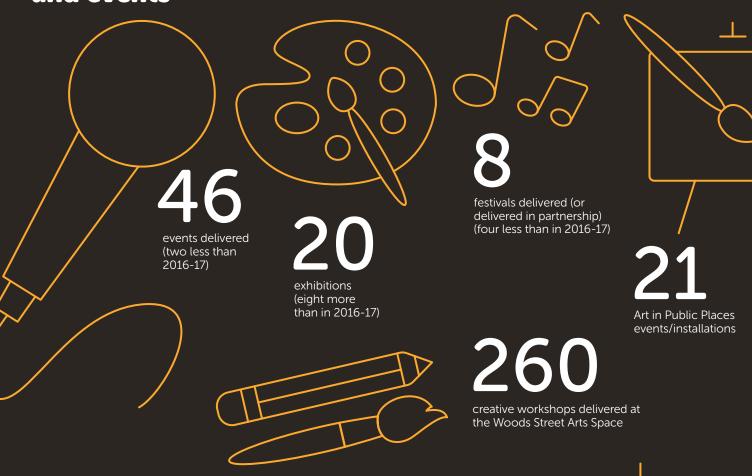
Snapshot of service delivery

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

^{*}Council Plan and best value indicators

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

Tourism and events



797

bookings across Council venues (including the Altona Theatre, Old Laverton School, Mechanics Institute and Williamstown Town Hall)

37,817

19

heritage programs delivered

visitors to
Hobsons Bay
Visitor Information
Centre (1,797 less
than 2016-17)

Economic development

47

business development activities delivered (25 less than 201<u>6-17)</u>



1,302

businesses participating (five more than in 2016-17)

Significant events

These are just some of the many and varied events that Council produced, presented or supported during 2017–18.

July 2017	August 2017	September 2017
Newport Folk Festival	NBN and Cloud Apps Workshop/Small Bus Festival	Step Back in Time walking tours every Tuesday and Friday
Eid al Fitr Festival	Arts at your Doorstep: The Crow Family	Art in Public Places (multiple events during four weeks across the municipality)
HBAS Through the Artists' Eye Exhibition (Civic Centre)	Spirits of Time and Place/Geoffrey Ricardo Exhibition and artist talk	Flyball Competition (Blue Gum Res)
Battlegrounds Melbourne Hip Hop Championships (WTH)	Marketing Muck-ups/Small Bus Festival	Eid Al-Adha Festival
Business Awards Info Session	Understanding Risk/Small Bus Festival	Small Business Bus
Hoppers Crossing Rotary Antiques Fair (WTH)	Hobsons Voice (WTH)	Record Keeping Workshop
Family Fun Winter Wonderland (Seaworks)	Sisters doing it for themselves/ Small Business Festival	ATAI Bathukamma Festival 2017
Western Suburbs Triathlon Club Series 2017	Small Business Consul with BEC@Kangan	
VTIC Victorian Tourism Conference	Melbourne Mamma Market (WTH)	
Business Workshop: Bus Planning Essentials	West is Best/Small Bus Festival	
	Melbourne's West Job Fair 2017	

October 2017	November 2017	December 2017
Step Back in Time walking tours	Step Back in Time walking tours	Tall Ship Tenacious, departs Seaworks
Seniors Week walking tours	Williamstown Musical Theatre Co, Rent – The Musical	Memory Walk for Dementia
Seniors Week Altona Homestead and History	The Jamaican Music and Food Festival	Williamstown Christmas Festival
Seniors Week Pubs of Williamstown	Laverton Festival	Carols by Candlelight in Altona, Altona Meadows, Laverton, Newport and Williamstown
Seniors Week Industrial Heritage Tour	Famine Orphans' Commemoration	Williamstown WOW Challenge
Seniors Week Botanic Gardens tour	Industrial Fashion (WTH)	New Year's Eve Gathering
Altona Homestead Devonshire Tea	Williamstown Heritage Beer and Cider Festival (Seaworks)	Altona Lifesaving Club Junior Carnival
Altona City Theatre Co – Season 3	Macedonian Cultural Festival Williamstown	
Atai Bathukamma Festival	Free Small Bus Consultation with BEC@Kangan	
Out on the Weekend (Seaworks)	Mobil Night at the Opera	
The 17th Last Night at the Proms		
Hobsons Bay Business Excellence Awards		
Western Suburbs Triathlon series 2017		
Arts at your Doorstep: Lovely Lady Lump		
Around the Bay in a Day		
Environmental Film Festival		

Significant events cont.

January 2018	February 2018	March 2018
Essential Theatre's Twelfth Night	Commonwealth Games Queen's Baton Relay	Step Back in Time walking tours every Tuesday and Friday
Arriving/Departing HMS Young Endeavour	Summer Sounds (Altona)	Lion Taming Your Arts Project
Rock of Ages (Altona Theatre)	Summer Sounds Skate	DYOB Coffee Connect (South Kingsville)
Summer Sounds in your Neighbourhood (Laverton)	Genesis Breyer Porridge Exhibition (Substation)	International Women's Day Walk
Summer Sounds (Williamstown)	Movies by the Bay, Captain Underpants	Out and About (Altona Gate)
GOWEST/Midsumma	Movies by the Bay, Wonder Woman	Business Breakfast (Substation)
GOWEST Twilight Celebrations (Newport Hub)	GOWEST Other:Queer Stories, past and present	Altona Truck and Trade Show
Play Me, I'm Yours, Commonwealth Reserve	5x7 Art Prize Louis Joel Gallery	Eat Drink Westside
Movies by the Bay, Despicable Me 3	HB Mens Shed Classic Custom Car and Bike Show	Art on the Move : Walking Yalukut Willam Country in Kertbooruc
Movies by the Bay, Ali's Wedding		Newport Lakes Bush Dance
Moor Mother and Rasheeda Phillips (Substation)		Ozact presents The Tempest
Australia Day in Altona		Open Williamstown (WTH)
		Melbourne Latin Festival (WTH)

Step Back in Time walking tours Altona Beach Film Festival Promotion	April 2018	May 2018	June 2018
Williamstown) VIC Volunteer Forum Small Business Bus World Environment Day (WTH) Sri Chinmoy Foreshore Run (Newport) Art on the Move: Driving Suburbia around Newport DYOB Coffee Connect (Birdcage Altona) Live Facebook Q&A Budget event (Birdcage Altona) Lion Taming Your Arts Project Live Facebook Q&A Budget Breakfast Cleart of Hall Newport) Macdeth by Company 13 OfficeOurs Launch Macdeth by Company 13 OfficeOurs Launch Deakin IKE Aboriginal Artists in Residencies Out and About, Customer Service Mobile Project Unseen (Scienceworks) Indian Community Art Exhibition Airtime – Skate (Altona Meadows) Viri's Night (Scienceworks) Williamstown Literary Festival Launch Williamstown Literary Festival Mesh Mash print workshops with Geoffrey Ricardo Mayoral Walk (Friends of Lower Kororoit Creek) MS Melbourne MS Melbourne Cycle Reconciliation Week: Letter to my Mum (Williamstown Library) Slow Food Melbourne MS Melbourne (Slow Fish, Save Our Seafood-Spotswood) Reconciliation Week: Letter to my Mum (Williamstown Library) Seabreeze Quilters Quit In Co (Altona Theatre) Tapping into Tourism Hobsons Bay Youth Art Prize Anzac Day Commemoration Services/March Friends of Newport Lakes 21st Birthday Celebrations Woods and Lohse Block Party (Laverton)	Step Back in Time walking tours		Neon Dog Park (Williamstown)
Sri Chinmoy Foreshore Run (Newport) Art on the Move: Driving Suburbia around Newport DYOB Coffee Connect (Birdcage Altona) Live Facebook Q&A Budget event (Heart of Hall Newport) Lion Taming Your Arts Project 2018 Federal Budget Breakfast Melbourne International Jazz Festival (Substation) Macdeth by Company 13 OfficeOurs Launch Deakin IKE Aboriginal Artists in Residencies Williamstown Town Hall 100 years Mobile Project Williamstown Town Hall 100 years Mother's Ruin: A Cabaret About Gin (WTH) Art on the Move, Cycling Coastal Trail Mayoral Walk (Friends of Lower Kororiot Creek) Mayoral Walk (Friends of Lower Koro Melbourne MS Melbourne (Slow Fish, ave Oor Melbourne (Slow Fish), ave Oor Say Ooth Melbourne MS Melbourne (Slow Fish, ave Oor Melbourne) Mosher's Ruin: A Cabaret About Gin (Williamstown Library) Mown Melbourne (Slow Fish, ave Oor Melbourne MS Melbourne (Slow Fish, ave Our Seafood-Spotswood) Tapping into Tourism Hobsons Bay Youth Art Prize Anzac Day Commemoration Services/March Friends of Newport Lakes 21st Birthday Celebrations Woods and Lohse Block Party (Laverton)	Heritage festival walking tours		Mabo Day Celebration
Newport	VIC Volunteer Forum	Small Business Bus	World Environment Day (WTH)
Birdcage Altona Clear of Hall Newport			Business Planning (Modoras Altona)
Macdeth by Company 13 OfficeOurs Launch Deakin IKE Aboriginal Artists in Residencies Out and About, Customer Service Mobile Project Unseen (Scienceworks) Unseen (Scienceworks) Indian Community Art Exhibition Airtime – Skate (Altona Meadows) Williamstown Literary Festival Launch Voung Men's Mentoring Group (WSAS) Yuri's Night (Scienceworks) Mother's Ruin: A Cabaret About Gin (WTH) Art on the Move, Cycling Coastal Trail Theatre) Mayoral Walk (Friends of Lower Kororoit Creek) MS Melbourne Cycle MS Melbourne Cycle Reconcilitation Week: Letter to my Mum (Williamstown Library) Slow Food Melbourne (Slow Fish, Save Our Seafood-Spotswood) Tapping into Tourism Hobsons Bay Youth Art Prize Anzac Day Commemoration Services/March Friends of Newport Lakes 21st Birthday Celebrations Woods and Lohse Block Party (Laverton)		Live Facebook Q&A Budget event	
Out and About, Customer Service Mobile Project Indian Community Art Exhibition Airtime – Skate (Altona Meadows) Vuri's Night (Scienceworks) Art on the Move, Cycling Coastal Trail Mayoral Walk (Friends of Lower Kororoit Creek) MS Melbourne Cycle MS Melbourne (Slow Fish, Save Our Seafood-Spotswood) Tapping into Tourism Hobsons Bay Youth Art Prize Anzac Day Commemoration Services (Scienceworks) Beyond Perception: Seeing the Unseen (Scienceworks) Williamstown Literary Festival Young Men's Mentoring Group (WSAS) Williamstown Literary Festival Williamstown Literary Festival (WTH) Mother's Ruin: A Cabaret About Gin (WTH) Mother's Ruin: A Cabaret About Gin (WTH) Mother's Ruin: A Cabaret About Gin (WSAS) Williamstown Literary Festival Geoffrey Ricardo Mesh Mash print workshops with Geoffrey Ricardo Newport Folk Festival Outwest Which Way Home Ilbijerri Theatre Co (Altona Theatre) Seabreeze Quilters Quit In Seabreeze Quilters Quit In Services/March Friends of Newport Lakes 21st Birthday Celebrations Woods and Lohse Block Party (Laverton)	Lion Taming Your Arts Project	2018 Federal Budget Breakfast	Melbourne International Jazz Festival (Substation)
Mobile Project Unseen (Scienceworks) Indian Community Art Exhibition Orbital Effective Business Networking Airtime – Skate (Altona Meadows) Airtime – Skate (Altona Meadows) Yuri's Night (Scienceworks) Mother's Ruin: A Cabaret About Gin (WTH) Art on the Move, Cycling Coastal Trail Art on the Move, Cycling Coastal Trail Mayoral Walk (Friends of Lower Kororoit Creek) MS Melbourne Cycle MS Melbourne Cycle Slow Food Melbourne (Slow Fish, Save Our Seafood-Spotswood) Tapping into Tourism Hobsons Bay Youth Art Prize Anzac Day Commemoration Services/March Friends of Newport Lakes 21st Birthday Celebrations Woods and Lohse Block Party (Laverton)	Macdeth by Company 13	OfficeOurs Launch	
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Anzac Day Commemoration Services/March Friends of Newport Lakes 21st Birthday Celebrations Woods and Lohse Block Party (Laverton)	Tapping into Tourism		
Services/March Friends of Newport Lakes 21st Birthday Celebrations Woods and Lohse Block Party (Laverton)	Hobsons Bay Youth Art Prize		
21st Birthday Celebrations Woods and Lohse Block Party (Laverton)			
Block Party (Laverton)			
ATO Tax Essentials			
	ATO Tax Essentials		

Results

Council will	Status
Protect and promote public health and community safety	
Development of a program of regular Essential Safety Measures (ESM) inspections	/
Update and review the Influenza Pandemic Plan	/
Redraft the Municipal Public Health Emergency Management Sub Plan	✓
Update and review the Heat Health Plan	✓
Celebrate and promote the diversity of our community	
Support the growth of our local economy, and encourage business investment that creates and maintains local jobs	
Work with Western Business Accelerator and Centre for Excellence (BACE) to explore feasibility of establishing an incubator/hub in Hobsons Bay	✓
Explore feasibility of establishing an economic development advisory committee to ensure economic development activity aligns with stakeholder needs	<
Deliver, support and promote arts, cultural, heritage, recreational and sporting events and programs that foster a sense of belonging and contribute to the liveability of the city	
Coordinate the Gold Coast Commonwealth Games Queens Baton Relay and produce associated events taking place in Williamstown in February 2018	✓
Development of the Arts and Culture Plan 2018–21	✓
Development of the Cultural Collection and Heritage Management Plan	<
Work with all levels of government and other stakeholders to improve our transport network and to address gaps and capacity in public transport, our roads, foot paths and cycle routes	
Review the Road Management Plan	✓
Finalise the Integrated Transport Plan	✓

Major Initiatives are highlighted

Council will measure community satisfaction with performance against

Annual Community Survey 2017–18 Result

Emergency management and preparedness (e.g. response to weather and/or other disruptive events)	71
Public health (e.g. food safety)	76
Building control (e.g. enforcement and permits)	45
Enforcement of local laws (e.g. parking management)	56
Animal management (e.g. animal registration)	71
Perceptions of safety	78
Amount of opportunities to connect socially with people in the local area	72
Visitor information centre	71
Economic development activities, supporting local businesses and tourism	67
Access to jobs and the level of economic investment in the local area	63
Events and festivals	74
Traffic management	60
Access to public transport	78
Ability to walk to destinations and amenities in their neighbourhood (e.g. local shops)	81

LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK SERVICE PERFORMANCE INDICATORS

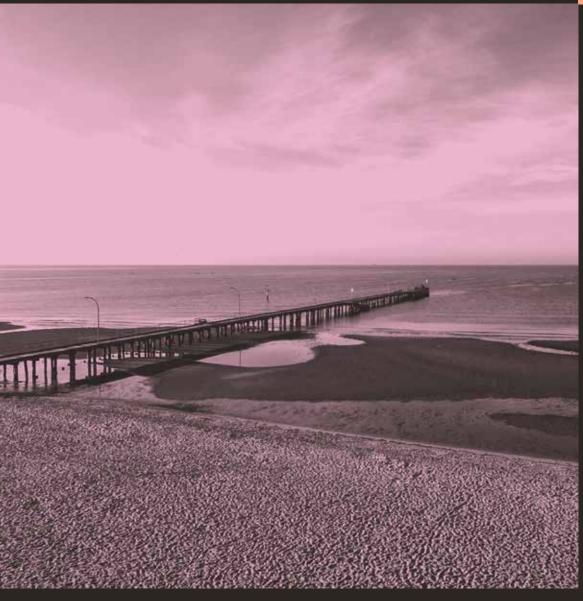
Service — <i>Indicator</i> [measure]	2014–15 Result	2015–16 Result	2016–17 Result	2017–18 Result	Material Variations
Food safety					
Timeliness					
Time taken to action food complaints [Number of days between receipt and first response action for all food complaints/ number of food complaints]	n/a (transitional measure applicable from 1 July 2015)	2 days	1 day	2.71 days	Number of days between receipt and first response has increased since last year.
Service Standard					
Food safety assessments					
[Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984/ number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984]	100%	92%	94.16%	96.11%	N/A
Service Cost					
Cost of food safety service					
[Direct cost of the food safety service/ number of food premises registered or notified in accordance with the Food Act 1984]	\$668.54	\$454.33	\$404.33	\$422.13	N/A
Participation					
Critical and major non-compliance notifications					
[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up/number of critical non-compliance notifications and major non-compliance notifications about food premises]	75%	98.78%	90%	92.47%	N/A

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

Service — <i>Indicator</i> [measure]	2014–15 Result	2015–16 Result	2016–17 Result	2017–18 Result	Material Variations
Animal management					
Timeliness					
Time taken to action animal management requests [Number of days between receipt and first response action for all animal management requests/number of animal management requests]	n/a (transitional measure applicable from 1 July 2015)	4.49 days	1.46 days	1.11 days	Council aims to action all animal requests quickly and efficiently. The decrease in time taken to action an animal management request is due to an improvement in Animal Management Officer operational procedures.
Service Standard					
Animals reclaimed					
[Number of animals reclaimed/number of animals collected]	42%	36.43%	41%	36.55%	N/A
Service Cost					
Cost of animal management service					Variance due to
[Direct cost of animal management service/number of registered animals]	\$46.77	\$50.69	\$56.97	\$44.63	direct costs reducing by \$72,853.
Participation					
Animal management prosecutions [Number of successful animal management prosecutions]	0	1.00	0	0	No animal management prosecutions required. This number remains low as Council is committed to community education regarding responsible pet ownership.

Business area	Description of services provided	Net Cost Actual <u>Budget</u> Variance \$000
Emergency Management	Facilitate Council's emergency planning, preparedness, response and recovery in accordance with the Emergency Management Act 1986 and Emergency Management Act 2013 as detailed in the Emergency Management Manual of Victoria.	145 (187) (43)
Parking and Local Laws	To ensure that parking regulations are enforced, implementation of local laws, provision of an animal control service for residents, assist in the protection of the community from the threat of wild fire and ensure that all school crossings are staffed by school crossing supervisors.	(487) (80) (567)
Building Control	Issue building permits and carry out mandated responsibilities in accordance with the Building Act 1993 and the Building Regulations 2006.	334 (399) (65)
Environmental (Public) Health	To ensure the public health of the community by undertaking the responsibilities outlined in the Public Health and Wellbeing Act 1987, Food Act 1984, Tobacco Act 1987 and Environment Protection Act 1970.	371 (468) (97)
Economic Development	Provision of business development, investment attraction and facilitation, training workshops and programs, support to the business community, industry partnerships, tourism and sister cities.	718 (777) (59)
Events	Provides opportunities for community celebration, encourage visitation and to support and promote economic and tourism development through a diverse and dispersed calendar of events and festivals.	587 (539) 47
Visitor Information Centre	Operation of the Visitor Information Centre including management of volunteers, promotion of local activities and events, industry partnerships and support to local traders and familiarisation tours of Hobsons Bay.	264 (240) 24









A well-designed, maintained and environmentally sustainable place

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

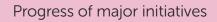
Our community has told us that they do not want Hobsons Bay to be over developed and overcrowded.

In line with priority one of the Hobsons Bay 2030 Community Vision, residents value the 'village feel' of our local neighbourhoods and want to protect the varied heritage aspects of the municipality. The community would also like increased investment in parks and recreation, as well as stricter monitoring of polluting industries, litter and graffiti. Alongside priority four and five of the Hobsons Bay 2030 community vision, which aims to protect the environment and address the impacts of climate change respectively, this goal area also aims to achieve progress towards priority one of the Hobsons Bay 2030 Community Vision, which would like to see future growth being sympathetic to heritage, neighbourhood character and the environment. When asked what Council should prioritise within its Council Plan 2017–21, the community supported the priorities of the Hobsons Bay 2030 Community Vision by providing a number of suggestions on how Council could support the community to adapt and address climate change issues. Population growth and overdevelopment continues to be a concern for the community, particularly in relation to the effects it will have on the existing community and the protection of our heritage, neighbourhood character and open spaces. Although planning for the local community is one of Council's core functions, the Victorian Government sets the broad directions for planning and development through the Victorian State Planning Policy Framework. This means that Council has a role to play in ensuring that strategic and

urban planning decisions aim to ensure the development needs of the community are met and that it does not support planning applications that do not align with the intent of its Municipal Strategic Statement. Quality community spaces are a valuable resource for the community and Council maintains its buildings and facilities for use by the community and service providers. Council plans for the open space needs of the community, while also maintaining existing active and passive open spaces, natural assets and the diverse local native ecosystem. This is done through a range of ways, such as the implementation of strategic documents such as Open Space and Biodiversity Strategies, the enforcement of local laws, the management and protection of foreshore areas, the maintenance of Council public spaces and places, waste management, as well as a range of urban design, planning and programs to protect the environment and promote the beautification of the municipality. In relation to addressing climate change, Council's role is focussed on helping the community understand issues such as conservation and the importance of our natural assets, while supporting behaviour change to reduce the impact of households and businesses on the environment. Council also plays a role in reducing its own energy consumption and incorporating energy saving initiatives and renewable energy technologies into its own operations wherever possible.

Results and achievements

There were five initiatives and six major initiatives within this goal area. By 30 June 2018, 33 per cent (two) of major initiatives and 40 per cent (two) of initiatives were completed.





Progress of initiatives



In 2017-18:

- Council adopted a universal design policy statement
- a preventative maintenance plan to service, inspect and maintain open space assets was developed
- road and drainage intervention levels and treatments were reviewed as part of the re-tendering of the roads and drainage maintenance service contracts
- a service review of the statutory planning service area of Council was completed and outcomes were presented to Council
- an Open Space Strategy (along with a Sport Facility and Tennis needs assessment) were adopted by Council

Snapshot of service delivery

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

^{*}Environmental data is made available by retail companies in September and is entered and verified in the Council's Environmental Reporting System. As such data is reported in arrears. Data presented for these indicators relates to 2016–17 financial year.

Key capital works projects



Roads, footpaths and drainage

\$935K Footpath upgrades and renewals

\$1.59M Road Resurfacing Program

\$3.32M Road Rehabilitation Program

\$1.14M Drainage Upgrades



Sporting facilities

\$215K Sporting Ground Floodlighting

\$1.04M Sporting Ground redevelopment



Parks and open space

\$235K Shared Trail renewals

\$1.62M Car park renewals

\$1.10M Open space upgrades

\$335K Tree planting and

Elm Tree



Environmental initiatives

\$165K Greenhouse Action Plan (buildings)

Buildings

\$1.90M Building renewals and upgrades

\$565K Public toilet new and upgrades



Major projects*

\$270K Kororoit Creek Shared Trails

\$1.42M Foreshore sand replacement

\$1.43M

JK Grant
Pavilion upgrade

\$1.15M

Foreshore infrastructure works

\$4.24M Altona Early Years

\$310K

Williamstown Mechanics Institute

Environmental sustainability

137+

community
sustainability events
for residents,
schools and friends
group events (26
more than 2016-17)



tree seedlings planted, approximately (23% increase on 2015-16)*



0

0

\$33,000+

in environmental grants issued to support community environmental projects

4,154

tonnes CO2-e emitted* (337 tonne reduction on 2015-16)

579

tonnes CO2-e reduced by businesses participating in Council's Energy\$mart program 286ML

of potable water used (32% reduction on 2015-16)*

 $\bigcap_{\mathsf{stc}} \overline{\int}$

7.5_{ML}

stormwater harvested and used for irrigation (58% reduction on 2015-16)*

City <u>maintena</u>nce

94%

service management requests were attended to within business rule timeframes (increase of 8% from 2016-17)



service requests regarding street trees were completed on time (increase of 3% from 2016-17)

Waste management

398kG

waste generated per person (12kg decrease from 2015-16)

95%

of waste service management requests attended to within business timeframes (1% improvement from 2016-17)



Implementing Council's Sustainability Strategies

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

Integrated Water Management Plan 2014–19

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

What we did:

- increased water security by introducing effective monitoring and controls to reduce wasted water the irrigation systems at eight ovals and reserves were connected to a central control software system. This software allows the irrigation system to be monitored and controlled remotely
- undertook hydraulic modelling, flood analysis and a drainage condition assessment on our entire network to inform the development of a long term capital works program
- rectification of the Williamstown Stormwater harvesting works was undertaken which has led to the provision of an alternative water source for the Williamstown Oval

Corporate Greenhouse Strategy 2013–20

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

What we did:

 Council installed solar power generation systems (totalling 243kW) on four community hubs and libraries. These systems are estimated to be saving approximately 384 tonnes of CO2-e per annum

Community Greenhouse Strategy 2013-30

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

What we did:

 assisted eight businesses to collectively replace 1,122 lights and install 231kW of solar power through Council's Energy\$mart program

Environmental Engagement Strategy 2013–18

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

What we did:

• Council delivered three National Tree Day events attracting over 480 people and planting 2,850 plants

Biodiversity Strategy 2017–22

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

What we did:

- planted 23 per cent more plants this year due to funding received from the Greening the West One Million Trees project
- delivered \$18,000 of works for the control of habitat-altering weeds, pest animal control and revegetation at Truganina Park, Altona Coastal Park and Paisley/Challis wetland

Waste and Litter Management Plan 2012–17

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

What we did:

- continued to deliver the annual electronic waste recycling service with approximately 470 participants recycling their electronic waste in one day
- continued to deliver the lighting recycling program in partnership with Bunnings Altona, Simmers Hardware Williamstown and ToxFree
- advocated to the Victorian Government for increased investment from the landfill levy in local government, to further research and support alternatives to landfill and to plan for more facilities to process green waste with options for food waste, seaweed and street sweeping. Also advocated on the impacts of plastic pollution and the proposed bans on plastic bags and electronic waste from landfill

- supported the annual Sustainability Victoria Detox Your Home chemical recycling program in Hobsons Bay
- continued to provide value for money and garbage, recycling, green waste and hard waste collection services
- continued to provide high levels of litter management services seeking opportunities to continuously improve
- delivered community engagement and education on waste avoidance, recycling initiatives and litter minimisation, working with other councils, contractors and the Victorian Government. These programs included Love Food Hate Waste, PaintBack, Back to Earth, Clean Up Australia Day, Garage Sale Trail and Council's Say No to Plastic Bags campaign. Council also actively promoted recycling during the implementation of China's National Sword Policy
- supported community groups with their waste and litter initiatives including Boomerang Bags, Recycling Made Easy, Beach Patrol and Friends of groups
- completed a cigarette butt litter reduction program which included community engagement techniques and installation of cigarette litter bin infrastructure
- encouraged materials reduction, reuse and recycling in Council's projects
- reviewed the public place recycling trial
- reviewed the Waste Management Financial Reserve and policy
- reviewed the Waste Service and Charge Policy

Climate Change Adaptation Plan 2013-18

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

What we did:

- delivered the Climate Resilient Laverton project designed to empower residents who are vulnerable to the impacts of climate change to be more aware and better resourced so that they can react in an emergency. The project incorporated a home retrofit program and a home grown food program
- in May 2017, Council became a signatory to the Global Covenant of Mayors for Climate and Energy. The covenant represents the world's largest cooperative effort among mayors and city officials to reduce greenhouse gas emissions and climate risks in cities

Integrated Transport Plan 2017-30

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

What we did:

• completed a background report and draft Integrated Transport Plan which was adopted by Council as the Integrated Transport Plan 2017-30. The plan establishes a set of key actions to guide decision making and establish Council's priorities

Results

Initiatives	Status
Work with all levels of government, key stakeholders and the community to ensure urban development is appropriate and considers neighbourhood character and heritage	
Development of Open Space Developer Contributions Framework	0
Undertake a Statutory Planning Service Review	✓
Deliver and maintain well-designed, accessible and environmentally sustainable community assets	
Develop 10 year asset renewal programs including undertaking condition audits for the main asset classes (roads, drains, buildings, bridges, pathways and open space)	carry over
Develop asset management plans	carry over
Develop long term maintenance plans for the main asset classes	✓
Re-tendering of the roads and drainage maintenance contract	<
Finalise the development of the Universal Design Policy Statement	✓
Protect and enhance our coastal environment, biodiversity and natural areas, in partnership with major stakeholders and the community	
Formulation of Tree Strategy	<
Finalise the Open Space Strategy	✓
Maintain a clean city and encourage the community, business and industry to reduce, reuse and recycle	
Develop a new Waste and Litter Management Strategy	carry over
Work with the community, businesses and all levels of government to actively and innovatively address climate change and promote sustainable living	
Development of an Environmentally Sustainable Design (ESD) policy	<

Major Initiatives are highlighted

Council will measure community satisfaction with performance against

Annual Community Survey 2017–18 Result

	2017-10 Result
Town planning Protection of local heritage Developments that retain the community feel Opportunities provided by Council to participate in strategic planning projects (e.g. structure plans, heritage studies, planning scheme amendments) Residential density Appropriateness of development in Hobsons Bay Car parking provision	48 61 55 53 55 54 60
Drains maintenance and repairs Maintenance and repairs of sealed local roads Footpath maintenance and repairs Provision of on road bike paths Provision of off road shared trails	64 62 60 66 70
Provision and maintenance of street trees Provision and maintenance of parks, gardens, open space and the Foreshore protection and enhancement of the foreshore The protection and conservation of the natural environment in Hobsons Bay The water quality of local creeks, lakes and wetlands	66 76 72 75 73
Maintenance and cleaning of public areas (including litter collection and graffiti removal) Weekly garbage collection Green waste collection Recycling collection Hard waste collection	71 89 89 88 80
Sustainability (climate change) policy development Opportunities to get involved in local environmental activities	62 66

LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK SERVICE PERFORMANCE INDICATORS

Service — <i>Indicator</i> [measure]	2014–15 Result	2015–16 Result	2016–17 Result	2017–18 Result	Material Variations
Waste collection					
Satisfaction					
Kerbside bin collection requests					
[Number of kerbside garbage and recycling bin collection requests/number of kerbside bin collection households] X 1000	152 requests	145 requests	142 requests	152.46 requests	N/A
Service Standard					
Kerbside collection bins missed					The result reflects
[Number of kerbside garbage and recycling collection bins missed/number of scheduled kerbside garbage and recycling collection bin lifts] X 10,000	5 bins	6 bins	5 bins	6.74 bins	an increase in the number of bins to be collected each year.
Service Cost					
Cost of kerbside garbage bin collection service					From 1 February 2018 to 30 June
[Direct cost of the kerbside garbage bin collection service/number of kerbside garbage collection bins]	\$85.09	\$86.43	\$86.02	\$89.65	2018 there were increased financial implications of China's National Sword Policy which were partly offset by 50 per cent of a Victorian Government grant received during 2017–18. The other 50 per cent is due in 2018–19.
Cost of kerbside recyclables bin collection service					
[Direct cost of the kerbside recyclables bin collection service/number of kerbside recyclables collection bins]	\$23.02	\$9.13	\$9.07	\$16.47	
Waste diversion					
Kerbside collection waste diverted from landfill					
[Weight of recyclables and green organics collected from kerbside bins/weight of garbage, recyclables and green organics collected from kerbside bins]	47%	47%	48%	46.33%	N/A

Service — <i>Indicator</i> [measure]	2014–15 Result	2015–16 Result	2016–17 Result	2017–18 Result	Material Variations
Roads					
Satisfaction					
Sealed local road requests					
[Number of sealed local road requests/kilometres of sealed local roads] x 100	122	116.75	148.84	141.44	N/A
Condition					
Sealed local roads maintained to condition standards					
[Number of kilometres of sealed local roads below the renewal intervention level set by Council/kilometres of sealed local roads]	98%	97.50%	97.45%	97.69%	N/A
Service Cost					
Cost of sealed local road reconstruction					
[Direct cost of sealed local road reconstruction/square metres of sealed local roads reconstructed]	\$43.86	\$71.50	\$128.41	\$125.93	N/A
Cost of sealed local road resealing					Direct cost has
[Direct cost of sealed local road resealing/square metres of sealed local roads resealed]	\$12.17	\$15.89	\$18.62	\$13.85	reduced by \$397,233 and square meters of sealed local roads reconstructed has increased by 7,942.
Satisfaction					
Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]	64	70	69	62	Despite the rating remaining within the satisfied category as per previous years, there has been an increase in dissatisfaction in the Altona Meadows, Seabrook and Laverton areas as compared to last year.

Service — <i>Indicator</i> [measure]	2014–15 Result	2015–16 Result	2016–17 Result	2017–18 Result	Material Variations
Statutory planning					
Timeliness					
Time taken to decide planning applications					
[The median number of days between receipt of a planning application and a decision on the application]	111 days	104 days	117 days	106 days	N/A
Service Standard					
Planning applications decided within required time frames					Slight reduction
[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits/number of planning application decisions made]	45%	52%	43%	49.84%	in planning applications received during the period.
Service Cost					
Cost of statutory planning service					Slight reduction
[Direct cost of statutory planning service/ number of planning applications received]	\$2,506.24	\$2,507.80	\$2,689.83	\$3,252.87	in new planning applications received during the period.
Decision making					
Council planning decisions upheld at VCAT [Number of VCAT decisions that did not set aside Council's decision in relation to a planning application/number of VCAT decisions in relation to planning applications]	62%	57%	50%	70.69%	Council is continuing to make sound decisions in line with the Hobsons Bay Planning Scheme. Applications are often altered as part of the VCAT process, which means the Tribunal considers a different set of plans to what the Council originally considered. Mediated outcomes are not included in this result.

Business area	Description of services provided	Net Cost Actual <u>Budget</u> Variance \$000
Environmental Management	Deliver municipal waste and recycling services to the Hobsons Bay community and develop and deliver waste and litter policy, strategy and programs.	7,208 (7,001) 208
Strategic Planning Projects and Policy	Considers planning scheme amendments, works through planning projects and develops policy that directs future land use outcomes within the municipality.	1,564 (1,797) (233)
Sustainability	Develop policies and strategies (and support their implementation) that mitigate the effects of climate change by reducing greenhouse gas emissions whilst identifying adaptation initiatives for energy, waste and water management. Provide internal and external leadership through the provision of technical expertise and ongoing consultation to embed sustainability	699 (770) (72)
Statutory Planning	Assessment , provision of advice and enforcement in relation to planning approvals under the Hobsons Bay Planning Scheme, the Planning and Environment Act 1987 and the Subdivision Act 1988	1,409 (1,713) (304)
Planning, Building and Health Continuous Improvement and Administrative Support	Oversee the efficient and effective operation of the Planning. Building and Health services department and management of the Statutory Planning administration support team	233 (251) (19)
City Amenity	Responsible for the ongoing presentation of public and open space areas of the municipality including ensuring litter and waste in the public areas is appropriately captured and disposed of and public facilities such as public toilets, beaches, streets and footpaths are also kept clean and tidy.	3,957 (4,057) (100)
Trees and Conservation Maintenance and Management	Responsible for the maintenance and establishment of vegetation in the conservation and urban environment and for encouraging and protecting indigenous and native fauna life within our conservation sites. Also responsible for increasing canopy cover within the municipality to improve amenity value for the area of Hobsons Bay.	2,976 (3,077) (101)
Works and Operations	Provision of infrastructure maintenance services including fleet maintenance (including passenger and heavy vehicles, plant and equipment across the organisation) city maintenance (ensure street and park furniture and signage is maintained to an appropriate standard) and home maintenance services to residents who qualify for this resource.	(36) (108) (144)
Parks and Horticulture Maintenance	Responsible for the management and maintenance of open space assets including parks and gardens, sporting grounds, playgrounds and irrigation and park infrastructure (furniture and fencing) providing pleasant recreational and relaxation areas for local enjoyment.	6,451 (6,027) 424

Business area	Description of services provided	Net Cost Actual <u>Budget</u> Variance \$000
Road Maintenance	Ensure Councils obligations to provide safe access for pedestrians and road users are met. Additionally this service is responsible for the ongoing operation and maintenance of the drainage network throughout the municipality.	3,828 (3,875) (47)
Open Space and City Design	Lead the development of key Strategies for Open Space, prepare master plans, develop design guidelines and technical standards for the public realm, design and deliver open space capital works and support and enable the directorate to proactively engage with the community regarding the development and delivery of a range of projects and services.	1,475 (1,550) (76)
Civic and Open Space Projects	Project manage and deliver the approved Annual Capital Works Program to the community on behalf of Council on time and budget.	757 (561) 196
Civil Projects	To deliver both capital and operational infrastructure services to the community on including the delivery of capital works, responding to customer enquiries, undertaking statutory planning responsibilities associated with Council's subdivisions and technical civil infrastructure with new builds.	924 (961) (37)
Traffic and Amenity	Plan, design, and maintain a safe, efficient and sustainable road and transport network which best meets the current and future mobility and access needs of all road users on all modes of transport.	2,280 (2,600) (320)
Building Renewal and Capital Programming	Coordinate the planning of the building renewal capital works program. Project manage and deliver the approved Annual Capital Program to the community on behalf of Council on time and budget.	424 (485) (61)
Strategic Asset Management	To develop Council's overall and long term (10 years) capital works program; plan and develop long term asset renewal programs for infrastructure assets and facilities; review develop and implement asset management improvement frameworks and the custodian of the road management plan	1,827 (2,154) (327)
Asset Systems and Information Services	To develop and maintain asset systems and registers, including asset accounting, valuations, capitalisation and associated reporting and develop and maintain the GIS.	161 (229) (68)
Strategic Infrastructure Planning	Lead and support the identification and development of infrastructure strategic planning to address priority gaps ensuring consistency with the Council Plan Objectives and compliance requirements.	340 (575) (235)
Strategic Infrastructure Partnerships	Engage with key agencies to promote the interests of the Hobsons Bay community consistent with as it relates to major infrastructure or development and engage with multiple teams and specialists to shape advocacy positions, develop and analyse strategic information to inform outcomes.	0 <u>0</u> 0
Property Management	To effectively administer Council's property portfolio and achieve Council's objectives of a sustainable and financially viable portfolio.	(1,314) <u>874</u> (440)



Goal 4A Council of excellence

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

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

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

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

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

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

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

Results and achievements

There were nine initiatives and one major initiative within this goal area. By 30 June 2018, 45 per cent (four) of the initiatives were completed.

Progress of major initiatives



Progress of initiatives



In 2017-18:

- developed the Digital and Information and Communications Technology Strategies were developed in preparation for Council endorsement
- Infocouncil software was deployed across the organisation for the automation and streamlining of Council Meeting agendas, minutes and actions
- undertook a tender for Insurance Broking and Risk Management services
- developed the A Council of Excellence Framework which will include training of all staff in the application and implementation of continuous improvement tools and methodology in order to assist Council to identify and implement efficiencies across Council services
- an employee reward and recognition program was developed and implemented

Snapshot of service delivery

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

Customer service 151,252 0 0 customer enquiries responded SECONDS wait period for a call to be answered (24 second decrease from 2016-17) 111,257 Snap telephone calls 0 0 0

forms or social media

received either via

Snap Send Solve, Live Chat, Web

10,894

Governance

96%

Freedom of Information requests responded to within statutory timeframes (6% increase from 2016-17)

100%

of register of interest returns completed within legislative timeframe (16% increase from 2016-17)



Occupational health and safety

102 243

workplace injuries (2 less than 2016-17)

days lost due to work related injuries (66 more than 2016-17)

29,121

email enquiries

WorkCover claims (4 more than 2016-17)

Human resources

265

staff wellbeing activities delivered (19 more than 2016-17)

staff attended wellbeing activities (251 more than 2016-17)



workforce turnover (2% higher than 2016-17)

of all employees completed an annual review (27% increase from 2016-17)

O

training courses (2 less than in 2016-17)

hours of professional development (561 hours less than in 2016-17)

participants were reached (57 more than 2016-17)

of new starters completed required compulsory training (2% less than 2016-17)



Risk management

100%

scheduled safety walks conducted



81,200



interactions across all of Council's official social media accounts (6,996 more than 2016-17)

1,654 Linkedin followers (375 more than 2016-17)

Communications



Facebook page 'likes' (1,516 more than 2016-17)



Twitter followers (264 more than 2016-17)

Results

Initiatives	Status
Collaborate with all levels of government, service providers, not-for-profit organisations and the private sector to address the concerns of our community	
Be a more efficient and effective organisation by having a strong focus on continuous improvement, innovation, strategic planning and responsible financial management	
Development of a service planning and continuous improvement framework	carry over
Development of an Enterprise Digital Strategy	/
Introduction of an electronic Council Agenda Management system	/
Undertake a tender for Insurance Broking and Risk Management Services	✓
Provide excellent customer service while ensuring all our communications are clear and easy to understand	
As part of the implementation of the Customer Focus Strategy and Action Plan, increase digital customer service with a strong focus on payment portals and integration with systems to ensure payments occur in "real time"	carry over
As part of the implementation of the Customer Focus Strategy and Action Plan develop an organisation wide change culture program to improve customer satisfaction and performance	carry over
As part of the implementation of the Customer Focus Strategy and Action Plan, explore innovative opportunities to share costs and look at resource opportunities	carry over
As part of the implementation of the Customer Focus Strategy and Action Plan, carry out projects to improve the usability of our website and online customer experience	carry over
Actively seek the community's views by providing a range of opportunities for the community to contribute to Council's decision making	
Support and develop an engaged, skilled and professional workforce who are committed to maintaining a high performing and sustainable organisation	
Development of Organisation Development Strategy	carry over
Reward and Recognition program has been developed and implemented	/

Council will measure community satisfaction with performance against

Annual Community Survey 2017–18 Result

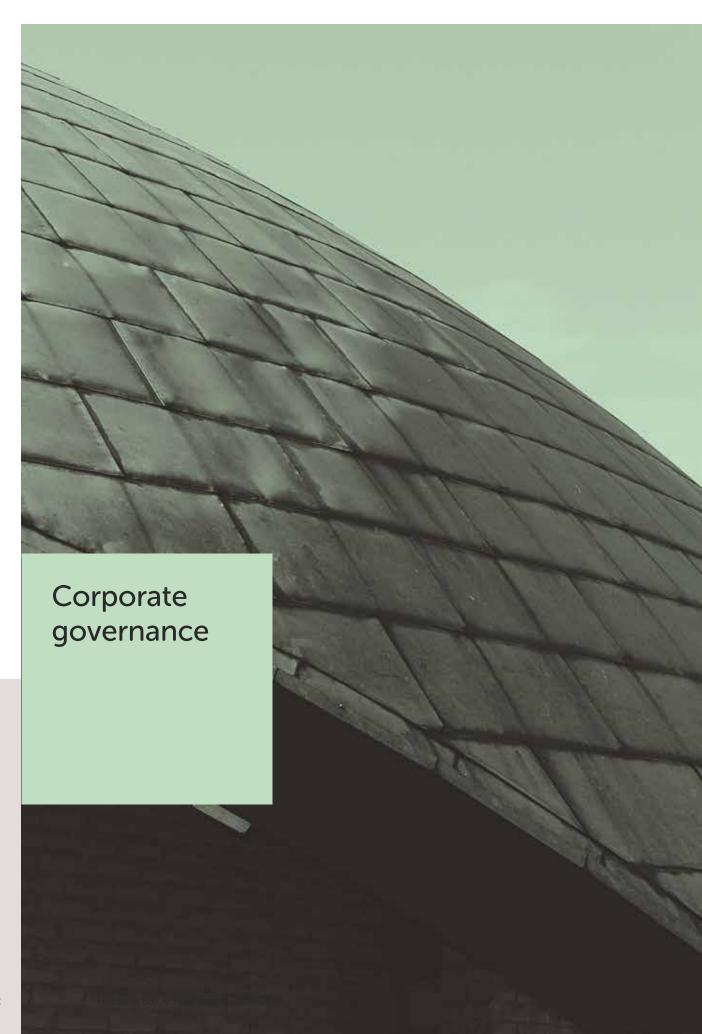
Responsiveness of Council to local community needs Council's representation, lobbying and advocacy on behalf of the community	62 62 64
Council's leadership	04
Council's performance in maintaining the trust and confidence of the local community Making decisions in the interest of the community Rates being fair and reasonable	65 64 57
Fees and other services being fair and reasonable	61
Overall value for money	60
Financial management	61
Council's overall performance	68
Councils overall performance	00
Website Quarterly newsletter Hobsons Bay Community News Social media General reception area (at the Civic Centre) Care and attention to enquiries Speed of service Courtesy of service Access to relevant officer/area Provision of information about Council and its services	71 71 71 80 72 70 79 73 74
Staff's understanding of language needs	88
	82
Staff's understanding of cultural needs	
Staff's understanding of mobility or communication needs	78
Keeping the community informed Providing opportunities for community to be heard on issues that are of importance Efforts of Council in consulting and engaging with the community	63 63 63
Council's overall reputation	68

LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK SERVICE PERFORMANCE INDICATORS

Service — <i>Indicator</i> [measure]	2014–15 Result	2015–16 Result	2016–17 Result	2017–18 Result	Material Variations
Governance					
Transparency					
Council resolutions made at meetings closed to the public					
[Number of Council resolutions made at ordinary or special meetings of Council or at meetings of a special committee consisting only of Councillors closed to the public/number of Council resolutions made at ordinary or special meetings of Council or at meetings of a special committee consisting only of Councillors]	1%	3%	4.35%	3.98%	N/A
Consultation and engagement					
Community satisfaction with Council's community consultation and engagement effort					
[Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community]	64	69	63	63	N/A
Attendance					
Councillor attendance at Council meetings					
[The sum of the number of Councillors who attended each ordinary and special Council meeting/(number of ordinary and special Council meetings) x (number of Councillors elected at the last Council general election)]	90%	94%	93%	92.13%	N/A
Service cost					
Cost of governance					
[Direct cost of governance service/ number of Councillors elected at the last Council general election]	\$40,558.71	\$41,602.29	\$44,454.14	\$39,940.43	N/A
Satisfaction					
Satisfaction with Council decisions					
[Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community]	65	69	64	64	N/A

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

Business area	Description of services provided	Net Cost Actual <u>Budget</u> Variance \$000
Customer Service	Provision of a consistent excellent customer experience for every customer contact. The Customer Service Department is the interface of Council with	1,842 (1,688)
	the community. It is the face, and first touch-point of Hobsons Bay City Council and it sets the scene for the community customer experience with the organisation.	154
Communications	Responsible for all communications, community relations advice, policy, protocol and delivery.	968 (915)
		53
Finance	Ensure that the Council meets its financial obligations and legislative requirements, maintenance of the organisations financial controls, including	2,185 (2,287)
	processes, databases or systems within the department and provision of internal financial support services to other departments within the Council.	(102)
Governance	Responsibility for the provision of a range of governance functions and administrative support to Council and Management, including Council	499 (440)
	meetings, insurance, legal and statutory responsibilities.	60
OHS and Risk	Lead, coordinate and facilitate the development and review of Council's Risk Management, Business Continuity Program and Occupational Health.	232
Management	Management, business Continuity Program and Occupational Health.	<u>(226)</u> 5
Information and	To provide a cost-effective, secure, and robust ICT platform that support	2,957
Communications Technology (ICT)	Council's business needs, and to provide sound advice and support for ICT projects across the organisation.	(2,758) 198
Knowledge	To provide efficient information and record management services (including	627
and Records Management	the administration of the 'Vault' and corporate mail services), oversee the application of information privacy principles, and the management of privacy	(765)
	related issues.	(138)
Human Resources	The operational delivery of the full range of human resources, industrial relations, WorkCover and injury management services to management	1,358 (1,348)
	and staff.	10
Learning and Development	Development and implementation of organisational learning and development programs that are sustainable, relevant and building on the	335 (394)
	learning organisation concept.	(59)
Corporate Planning and Performance	Management of Council's corporate planning function including Council Planning, reporting and compliance; business/service planning and review;	203 (236)
	performance and continuous improvement.	(33)
Councillor Support	Provide administration support and advice to the Mayor and Councillors,	2,933
and CEO's Office	Chief Executive Officer, and the Corporate Management Team, to enhance the effectiveness of the organisation as a whole.	(3,246)
		(314)





Corporate governance

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

Managing conflicts of interest

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

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

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

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

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

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

Audit Committee

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

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

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

The Audit Committee consists of:

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

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

The independent members are as follows:

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

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

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

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

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

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

The Audit Committee met on four occasions during 2017–18. It has provided constructive advice to Council and its management team on a broad range of issues, including:

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

Internal Audit

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

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

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

External audit

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

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

Risk management

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

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

Fraud risk management

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

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

Community Engagement Framework

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

Newly adopted policies and strategies

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

During the 2017–18 period, Council adopted a number of significant policies, strategies and plans including:

- Asset Management Policy and Improvement Action Plan
- Borrowing Strategy 2018–19
- Digital Strategy
- Discontinuance and Sale of Roads, Rights of Way and Drainage Reserves Policy
- Dogs in Public Places Policy
- Flying of Flags Policy
- Gifts, Benefits and Hospitality Policy
- Hobsons Bay Open Space Strategy
- Information and Communication Strategy
- Media Policy for Councillors and Officers
- Memorial Plaques and Cremated Remains in Public Places Policy
- Provision of New Pathways Policy
- Public Question Time Policy
- Rating Strategy 2018–19
- Street Stalls and Collections Policy
- Universal Design Policy Statement
- Volunteering Strategy and Action Plan
- Waste Management Financial Reserve Policy
- Zero Tolerance Illegal Parking Around Schools Policy

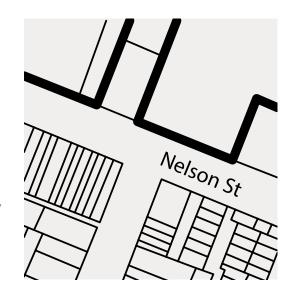
Development contributions

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

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

The area includes the following property addresses:

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



In the 2017–18 financial year \$44,435.06 in contributions were received under the Port Phillip Woollen Mill Development Contributions Plan 2015–25, this includes an over-payment of \$3,456.45 which has been credited from the 2016–17 financial year. There were no works-in-kind delivered under this plan.

The table below provides a breakdown of the projects that have been identified within the plan, and how much has been delivered and contributed towards these projects in the 2017–18 financial year.

Project description	DCP fund expended (\$)	Council's contribution (\$)	Total project expenditure (\$)	Percentage of item delivered
Dennis Reserve, Williamstown	\$ -	\$-	\$1,500,000	0%
Fearon Reserve, Williamstown	\$ -	\$-	\$1,030,000	0%
JT Gray Reserve	\$303.49	\$124,696.51	\$2,500,000	5%
Williamstown Mechanics Institute	\$123.70	\$287,876.30	\$5,760,000	5%
Williamstown Town Hall	\$193.28	\$449,806.72	\$3,000,000	15%
Aitken Street, Williamstown	\$ -	\$ -	\$274,154	0%
Ann Street, Williamstown	Completed	in 2015–16	\$625,000	0%
Cecil Street, Williamstown	Completed	in 2015–16	\$402,920	0%
Cole Street/Parker Street, Williamstown	\$ -	\$ -	\$1,234,035	0%
Electra Street, Williamstown	\$890.38	\$191,687.22	\$962,903	20%
Hanmer Street, Williamstown	\$ -	\$ -	\$401,643	0%
Coastal Trail	\$54.88	\$124,945.12	\$500,000	25%
Williamstown Heritage Elm Trees	\$162.82	\$60,337.18	\$605,000	10%
Park and Street Trees	\$134.55	\$77,500	\$500,000	10%
Preparation of Development Contributions Plan	Completed	in 2015–16	\$10,000	0%
Total	\$1,863.10	\$1,316,849.05	\$19,305,655.00	

Governance Management Checklist

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

Go	vernance and Management Items	Assessment	
1	Community Engagement Policy (policy outlining Council's commitment to engaging with the community on matters of public interest)	Policy Date of operation: 23 June 2015	/
2	Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community)	Guidelines Date of operation: 23 June 2015	✓
3	Strategic Resource Plan (plan under section 126 of the Act outlining the financial and non-financial resources required for at least the next four financial years)	Adopted in accordance with section 126 of the Act Date of adoption: 26 June 2018	✓
4	Annual Budget (plan under section 130 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required)	Adopted in accordance with section 130 of the Act Date of adoption: 26 June 2018	✓
5	Asset management plans (plans that set out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	No new plans adopted in the 2017-18 period. The Asset Management Policy and Improvement Action Plan was adopted by Council on 8 August 2017.	×
6	Rating Strategy (strategy setting out the rating structure of Council to levy rates and charges)	Strategy Date of operation: 26 June 2018	/
7	Risk Policy (policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Policy Date of operation: 11 February 2015	/

Governance Management Checklist cont.

Governance and Management Items		Assessment	
8	Fraud Policy (policy outlining Council's commitment and approach to minimising the risk of fraud)	Fraud Risk Management Directive	
		Date of operation: May 2018	
9	Municipal Emergency Management Plan (plan under section 20 of the Emergency Management Act 1986 for emergency prevention, response and recovery)	Prepared and maintained in accordance with section 20 of the <i>Emergency Management Act</i> 1986.	
		Endorsed by Municipal Emergency Management 18 October 2017 and adopted by Council on 14 November 2017.	
		Compliance audit undertaken by the State Emergency Service in January 2018. Council received a 100 per cent Best Practice Compliance result.	
10	Procurement Policy (policy under section 186A of the Local Government Act 1989 outlining the matters, practices and procedures that will apply to all purchases of goods, services and works)	Prepared and approved in accordance with section 186A of the Local Government Act 1989	
		Date of approval: 8 August 2017	
11	Business Continuity Plan (plan setting out the actions that will be taken to ensure that key services continue to operate in the event of a disaster)	Eighteen current plans for Council's critical functions and one crisis management plan	
		Date of operation: annually reviewed and validated 30 March 2018	
12	Disaster Recovery Plan (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Information and Communications Technology Recovery Plan	
		Date of operation: 15 February 2018	
13	Risk Management Framework (framework outlining Council's approach to managing risks to the Council's operations)	Risk Management Strategy	
		Date of operation: 2 June 2015	
14	Audit Committee (advisory committee of Council under section 139 of the Act whose role is to oversee the integrity of a Council's financial reporting, processes to manage risks to the Council's operations and for compliance with applicable legal, ethical, and regulatory requirements)	Established in accordance with section 139 of the Act	
		Date of establishment: 24 November 2010	

Gov	vernance and Management Items	Assessment
15	Internal audit (independent accounting professionals engaged by the Council to provide analyses and recommendations aimed at improving Council's governance, risk and management controls)	Engaged
		Date of engagement of current provider: 1 January 2014
16	Performance reporting framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 131 of the Act)	Performance Reporting Policy and Guidelines
		Date of operation: 22 July 2016
17	Council Plan reporting (report reviewing the performance of the Council against the Council Plan, including the results in relation to the strategic indicators, for the first six months of the financial year)	Report considered at the following Ordinary Meeting of Council
		Date of report:
		12 December 2017, 13 March 2018, 12 June 2018, 9 October 2018
18	Financial reporting (quarterly statements to Council under section 138 of the Act comparing budgeted revenue and expenditure with actual revenue and expenditure)	Statements presented to Council in accordance with section 138(1) of the Act
		Date statements presented:
		14 November 2017, 13 February 2018, 8 May 2018, 14 August 2018
19	Risk reporting (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Reports to audit committee
		Date of reports: 08 November 2017 and 23 May 2018
20	Performance reporting (six-monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in section 131 of the Act)	Reports
		Date of reports: 13 March 2018 and 9 October 2018

Governance Management Checklist cont.

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

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

Aaron van Egmond
Chief Executive Officer

Dated: 18 September 2018

Cr Angela Altair

Syde A

Mayor

Dated: 18 September 2018

Statutory information

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

Documents Available For Inspection

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

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

- a) a document containing details of overseas or interstate travel (other than interstate travel by land for less than three days) undertaken in an official capacity by any Councillor or member of Council staff in the previous 12 months, including the name of the Councillor or member of Council staff, the dates on which the travel began and ended, the destination of the travel, the purpose of the travel and the total cost to the Council of the travel, including accommodation costs
- b) the agendas for, and minutes of, ordinary and special meetings held in the previous 12 months which are kept under section 93 of the Act, other than those agendas and minutes relating to a part of a meeting which was closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77(2) of the Act

- c) the minutes of meetings of special committees established under section 86 of the Act and held in the previous 12 months, other than those minutes relating to a part of a meeting which was closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77(2) of the Act
- d) a register of delegations kept under sections 87(1) and 98(4) of the Act, including the date on which the last review took place under sections 86(6) and 98(6) respectively of the Act
- e) a document containing details of leases involving land which were entered into by the Council as lessor, including the lessee and the terms and the value of the lease
- f) a register maintained under section 224
 (1A) of the Act of authorised officers appointed under that section
- g) a list of donations and grants made by Council in the previous 12 months, including the names of persons who, or bodies which, have received a donation or grant and the amount of each donation or grant.

Domestic Animal Management Plan

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

Council's Domestic Animal Management Plan 2017–21 aims to improve control of animals in the municipality. Highlights and achievements in relation to the implementation of this plan during 2017–2018 are as follows:

Animal management services:

- all Animal Management Officers have completed a Certificate IV in Local Government (Statutory Compliance and Animal Management) as well as attending seminars, workshops and conferences
- Animal Management Team has continued to return animals found wandering to their owners. As a result, Council directly returned a total of 264 animals in 2017–18 to their owners
- expanded 84 agreements to all local vets to facilitate easy return of animals found wandering
- changes to shift structures successfully implemented to facilitate the return of animals to their owners, this is especially effective when animals are registered and micro-chipped
- reduction in the rate of cats unable to be rehomed from 67 per cent in 2016–17 to 56 per cent in 2017–18

Encouraging responsible pet ownership – community education:

- Council officers participated in the 'Dogs Breakfast' on 13 January 2018
- responsible pet ownership has been promoted through a presentation with The Lost Dogs Home (TLDH) and Animal Management Officers (AMOs) to Junior School Council in June 2018

- animal management information and educational materials were maintained and updated on Council's website and at the Civic Centre
- held two successful low cost de-sexing programs in conjunction with TLDH and local vets, aiming to expand the reach of residents across the municipality. Over the course of four days 63 cats and kittens were desexed.

Identification and registration:

- annual registration renewal notices were issued in March 2018
- 90 per cent of cats picked up by Animal Management Officers (AMOs) were not registered
- 19 per cent of dogs picked up by AMOs were not registered
- 8,772 dogs and 3,398 cats were registered in 2017–18
- Facebook page successfully used on a regular basis to assist in owners being reunited with missing pets and to promote responsible pet ownership

Compliance and enforcement – local laws and orders:

- routine activities continued, including investigation of dog attacks, barking complaints, off-lead offences, dogs at large and nuisance and feral cat issues and trapping program for instances of hoarding or colonies
- the cat trap loan service continued and was expanded with average wait times less than two weeks in 2017–18, down from six weeks in 2016–17
- replaced 10 dog bag dispensers, new for old and added two additional dispensers in new locations
- 2017–21 DAMP completed and adopted by Council on 12 December 2017

Domestic animal businesses:

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

Declared dogs:

- annual inspections occurred to ensure compliance with "declared dog" requirements of the *Domestic Animals Act 1994*
- six restricted breed dogs are currently registered
- nine declared dangerous dogs are currently registered
- eight guard dogs are currently registered
- seven declared menacing dogs are currently registered

	Dog	Cat	Other
Impounded	160	613	21
Reclaimed	100	16	2
Euthanised	14	348	2
Rehomed	38	219	17

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

Carers Recognition Act

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

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

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

During 2017–18 Council took all practicable measures to comply with its responsibilities under the Act, including:

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

Road Management Act ministerial direction

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

- are compliant with respect to the requirements of trade practices legislations
- applied the competition test to all new local laws made in 2017–18
- applied competitive neutrality measures to all significant businesses

Contracts

During the year Council did not enter into any contracts valued at \$150,000 or more for goods or services, or \$200,000 or more for works without engaging in a competitive process. It also did not enter into any contracts valued at \$150,000 or more for services, or \$200,000 or more for works of a kind specified in section 186(5) (a) or (c) of the *Local Government Act 1989*.

Road Management Act Ministerial Direction

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

During the 2017–18 period no ministerial directions were received.

Food Act Ministerial Direction

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

During the 2017–18 period no ministerial directions were received.

Protected Disclosures Act 2012

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

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

During the 2017–18 period, no complaints were notified to the Independent Broadbased Anti-corruption Commission (IBAC).

Privacy and Data Protection Act 2014 and Health Records Act 2001

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

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

During the 2017–18 period one privacy enquiry was received from a member of the public.

Freedom of Information

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

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

During the 2017–18 period, Council received 17 Freedom of Information requests.

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

Charter of Human Rights and Responsibilities Act 2006

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

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

Best Value

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

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

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

Council applies the Best Values principles by:

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

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

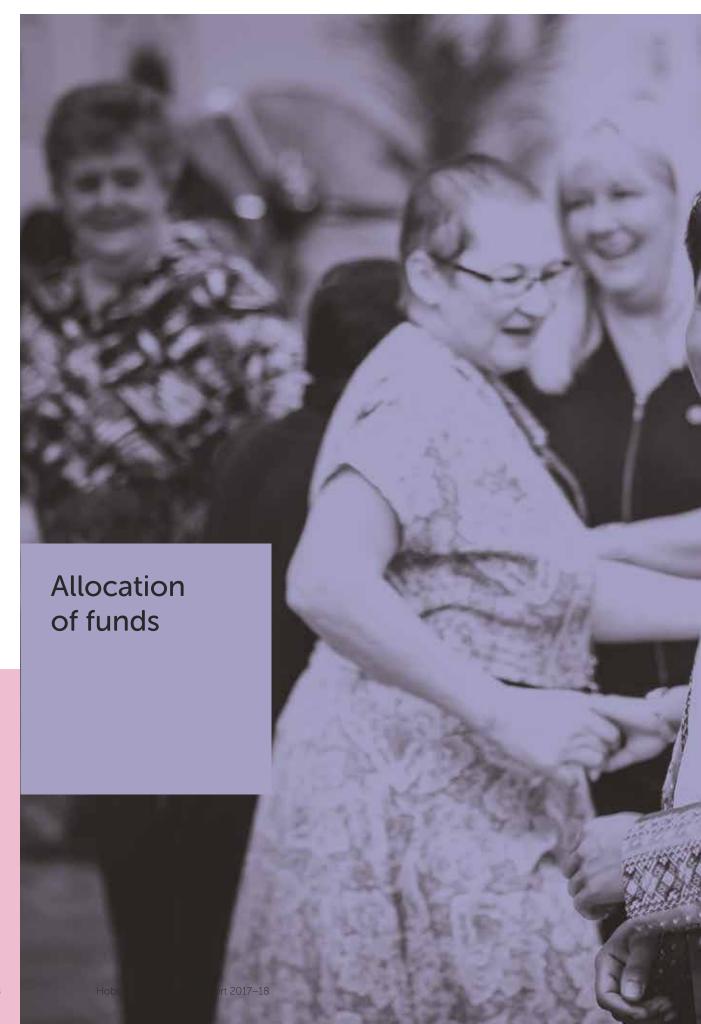
Child Safe Standards

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

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

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

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





Community grants

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

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

During 2017–18, a total of **175** funding applications were received from community groups and organisations. A total of **68** new applicants applied for grants in this financial year.

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

Community Grants

A total of **140** grants were provided totalling **\$290,000**, via the following four categories, to a wide range of organisations for a variety of projects, as shown below.

Vibrant Community Project Grants

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

Organisation	Project title	Amount
Altona Cricket Club	Building good mental health and wellbeing at Altona Cricket Club	\$5,000
Altona North Primary School	Kids as catalyst - kids creative leadership and resilience project	\$5,000
Altona U3A Inc.	Getting out in the community	\$2,000
Australian Arabic Women's Group	Women of the west on the move	\$4,500
Blind Sports and Recreation Victoria (BSRV)	A vision for connecting up in Hobsons Bay	\$4,000
Emma McLean Kindergarten and Daycare	Emma McLean community garden	\$5,000
Friends of Market Street Reserve (FoMSR)	Market Street Reserve - Clean up Australia Day 2018 and Tree Day 2018	\$750
Gabriela Australia	Strengthening social cohesion and empowering Filipino women and their families	\$5,000
Gateway Community Services	All Abilities Theatre Group for the ageing	\$5,000
Hobsons Bay Arts Society	Weekend art escape program	\$3,000
Hobsons Bay Boomerang Bags	Sew in public with Hobsons Bay Boomerang Bags	\$2,000
Hobsons Bay Toy Library	Community play and learn sessions	\$2,500
Hobsons Bay Yacht Club	Seafaring women of the West	\$5,000
Home Road Kindergarten	Expanding indigenous culture in the kindergarten	\$4,700
Joseph's Corner	Self-esteem and meditation workshops	\$4,464
Latitude Directions for Young People	"Walk a mile in my shoes" mental health awareness walk	\$4,000
Men's Support Mission	Men's regeneration retreat stage 2	\$5,000
Mount St Joseph Girl's College	Mermaids minimising the perils of the sea	\$4,875
Multiple Sclerosis Limited	Hobsons Bay MS wellness workshop	\$3,500
Newport Islamic Society	Women's aerobic group	\$2,400
Newport Youth Film Group	Newport Youth short films competition	\$1,000
Queen of Peace Primary School	Protecting and educating the school community on body safety and consent	\$3,570

Organisation	Project title	Amount
Seabrook Cricket Club Inc	The rise of the saints	\$870
South Kingsville Community Centre	Empowering women	\$4,890
St John Ambulance Australia (Vic) Inc.	St John Museum in Williamstown - Come and visit	\$1,650
The Finnish Friendly Visiting Service (FFVS) Inc.	Marvellous memories of the motherland - Multigenerational mural project	\$4,000
The Range Children's Centre	The Range Children's Centre	\$2,000
The Song Room	Youth engagement project	\$5,000
Tongberangi Ngargga Inc	Yidaki connecting circle	\$5,000
Vietnamese Association in Hobsons Bay Inc	Building member capacity through community engagement and collaboration	\$3,000
Walker Close and Brooklyn Hall Association Inc.	Connected communities	\$2,200
Wangal United Aboriginal Corporation	Language workshop	\$4,000
Williamstown Community and Education Centre Inc.	Multicultural awareness	\$5,000
Williamstown Cricket Club	Williamstown Cricket Club - improved coaching qualifications	\$1,000
Williamstown Swimming and Lifesaving Club Inc.	Starfish Nippers	\$3,049
Williamstown Tennis Club	Book a court at the Williamstown Tennis Club	\$5,000
Yarraville Special Developmental School	Information sessions for parents and carers of students with disabilities	\$3,000
TOTAL		\$131,918

Partnership Grants

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

Final payment of 2017–2018 grant round

Organisation	Project title	Amount
Life Saving Victoria	Hobsons Bay CALD water safety education and training project	\$5,000
New Hope Foundation Inc.	Multicultural Youth Links Program - supporting education, recreation and social pathways for refugee young people	\$2,500
Newport Fiddle and Folk Club	Tutti! (All together)	\$1,260
Williamstown Athletic Club	Building capacity and sustainability in volunteer operated sports clubs in Hobsons Bay: A two part project	\$5,000
TOTAL		\$13,760

First year payment of 2018–2019 grant round

Organisation	Project title	Amount
La PassegARTa	Visual arts together: Social inclusion through arts	\$5,410
Laverton Community Integrated Services	Western women and family safety network	\$5,000
Truganina Explosives Reserve Preservation Society Inc.	Creating a project for volunteer seniors to do worthwhile work for the community	\$8,000
TOTAL		\$18,410

Toyota Equipment and/or Resources Grants

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

Organisation	Project title	Amount
Alle Munchkins Inc.	Tables and chairs for primary school German program	\$900
Altona City Soccer Club	MiniRoos program - Saturday morning program	\$1,000
Altona Gate Kindergarten	Outdoor equipment	\$900
Altona Life Saving Club	Essential equipment for Altona LSC Junior activities 'Nippers' program	\$1,000
Altona U3A Inc	Updating of office equipment and addition of printer to the computer room	\$1,000
Australian Arabic Women's Group	Teach me to be tech	\$1,000
Barnstoneworth United Junior Football Club	Football library for Barnstoneworth United Junior Football Club	\$1,000
Country Women's Association - Altona Branch	Cooking and craft workshop equipment and supplies	\$1,000
Friends of Market Street Reserve (FoMSR)	Heavy duty lawnmower and mulching pitch forks	\$750
Gateway Community Services	Hi Vis waterproof jackets for volunteer drivers	\$1,000
Hobsons Bay Toy Library	Build, play and move: new toys for Hobsons Bay families to borrow	\$1,000
Laverton Community Garden Inc.	She'll be apples - Upcycled raised garden beds	\$1,000
Laverton Park Tennis Club Inc.	Equipment for tennis	\$1,000
Multiple Sclerosis Ltd	Linen for MS Williamstown	\$900
Newport Islamic Society	Large screen for interactive whiteboard	\$950
Outside the Box- Dyslexia Art and Craft Club	Outside the Box- Dyslexia art and craft club	\$750
Seaholme Kindergarten Inc.	Let's run and have fun	\$900
The Range Children's Centre	iPods and docking stations	\$1,000
The South Kingsville Community Centre	Kitchen spring clean	\$1,000
Truganina Explosives Reserve Preservation Society Inc.	Keeper's quarters improvements - provision of sanitary and storage items	\$1,000
Williamstown Community and Education Centre Inc.	Garden tools for community gardens	\$950
TOTAL		\$20,000

Small Expenses Grants

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

Organisation	Amount
Altona Senior Citizens Centre Inc.	\$500
Australian Arabic Women's Group	\$500
Cardiac Cobbers	\$500
Circolo Italiani Pensionati Di Newport and Williamstown	\$500
Circolo Pensionati Italiani Di Altona North	\$500
Croatian Senior Citizens Club Of Altona Inc.	\$500
Friends of Greenwich Bay	\$500
Friends of Market Street Reserve (FoMSR)	\$500
Greek Elderly Citizens Club of Newport	\$500
Greek Senior Citizens Club Altona and Region Inc.	\$500
Greek Senior Citizen's Club Hobsons Bay Inc.	\$500
Greek Senior Elderly Citizens The Dormition of Our Lady Inc.	\$500
Hellenic Hobsons Bay Women Group Inc.	\$500
Hobsons Bay Arts Society	\$500
Hobsons Bay Bicycle User Group (HBBUG)	\$500
Hobsons Bay Boomerang Bags	\$500
Hobsons Bay Greek Women's Seniors Club Inc.	\$500
Humanitarian Women's Welfare Group Uteha	\$500
Laverton Community Association	\$500
Laverton Community Garden	\$500
Laverton Youth Gym	\$500
Macedonian Pensioners Club of Altona Inc.	\$500
Macedonian Senior Citizen Women's Group Altona Meadows Laverton Point Cook	\$500
Macedonian Senior Citizens Group of Altona Meadows, Laverton and Point Cook Inc.	\$500
Macedonian Senior Citizens Group of Altona North Inc.	\$500
Macedonian Women's Senior Citizens Group of Hobsons Bay	\$500
Macedonian Women's Senior Citizen Group of Altona North and District Inc.	\$500
Macedonians Senior Citizens Group of Hobsons Bay Inc.	\$500
Men's Support Mission	\$500
Newport Senior Citizens Club	\$500
Outside the Box - Dyslexia Art and Craft Club	\$800
Polish Senior Citizens Club Altona Inc.	\$500
Senior Citizens Club of Hobsons Bay Kimisis Tis Theotokou	\$500
Truganina Explosives Reserve Preservation Society Inc.	\$500
Victoria Scottish Pipes and Drums	\$500
Vietnamese Association in Hobsons Bay	\$500
Williamstown and Districts Greek Elderly Club Inc.	\$500
Williamstown Garden Club Inc.	\$500
Williamstown Legacy Widows' Club	\$500
Willin Wimmin Inc.	\$500
TOTAL	\$20,300

Quick Response Grants

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

Organisation	Amount
3000acres	\$2,500
Altona East Soccer Club	\$2,500
Altona Junior Football Club	\$2,500
Altona Kindergarten	\$2,500
Altona Laverton Historical Society	\$4,000
Altona Meadows Community Centre	\$2,000
Altona North Cricket Club Inc.	\$2,500
Altona Woodworkers Club	\$333
Annecto Speakers Bank	\$5,000
Aus DoCC Inc.	\$2,000
CoderDojo Altona North	\$3,000
Conversations for the Curious Inc.	\$500
EqualPlay	\$4,000
Friends of Williamstown Botanic Gardens Inc.	\$500
Laverton Magpies Football Club	\$4,000
Laverton Youth Foundation	\$4,000
Lions Club of Altona	\$2,880
Louis Joel Arts and Community Centre	\$5,000
Maltese Association - Hobsons Bay Inc	\$1,000
Mata'ala Pasifika Group	\$3,841
Melbourne City Football Club Incorporated	\$2,500
Newport Primary School	\$4,000
Outlets Newport Community Education Centre	\$560
Robina Scott Kindergarten	\$1,500
Sjajna Zvezda Inc.	\$500
Snapp Vic Incorporated	\$2,398
South Kingsville Pre-School	\$1,100
Spotswood Football Club	\$2,500
U3A Hobsons Bay Williamstown	\$1,000
U3A Hobsons Bay Williamstown	\$500
Victorian Council of African Australian Seniors	\$2,000
Western Happy Families Group	\$4,000
Western Suburbs Badminton Association Inc.	\$3,000
Williamstown Bowling Club Inc.	\$5,000
Williamstown Seniors Club	\$500
TOTAL	\$85,612

Mayoral program

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

During the 2017–18 period, Councillor Sandra Wilson was Mayor from 11 November 2016 to 10 November 2017.

Councillor Sandra Wilson's program as Mayor included:

- Council made a commitment to join the Compact of Mayors for Climate Change
- made the community aware that trees of significance can be nominated to highlight the importance and value of trees and Council nominated three significant trees to National trust
- strongly advocated for the protection of migratory and resident shorebirds and their habitat in Hobsons Bay. There were many engagement opportunities which Cr Wilson provided support and helped facilitate as Mayor including the unveiling of three interpretation signs at the Altona Coastal Park
- supported the core objectives of the Children and Young People's Plan and rolled out a number of key initiatives that build capacity and empower young people in the Hobsons Bay community. Cr Wilson played a key role in initiatives such as Youth Parliament, Leaders of Today (LOT), Youth Week and Council's youth mental health program

- hosted of a networking lunch with the Mayor of Buloke, attended by school leaders from across both municipalities, designed to exchange information and forge partnerships
- proudly endorsed the first ever Active
 Community Volunteer Strategy. Council was
 committed to developing a volunteering
 strategy that clarifies and defines a strategic
 direction for Council, capturing the heart
 and voice of the volunteering community
- championed the International Women's
 Day walk which profiled prominent
 women, selected by the Women's Advisory
 Committee, showcasing the achievements
 of both local and broader community impact
- authored letters which both support the work under way and encourage more to be done to address the issue of female participation in sport. At all available opportunities, Cr Wilson has flown the flag for women and girls in sport
- played a strong advocacy role in a variety of areas, some of her particular focus was surrounding housing, environment and sustainability

Councillor Angela Altair was elected Mayor on 11 November 2017.

Her program highlights to date are:

- awarding the Hobsons Bay Citizen of the Year to Andy Griffiths and Hobsons Bay Young Citizen of the Year Awards to Abbey Jade Brown for their positive impacts on the community
- welcoming and inducting new citizens to Hobsons Bay at three Citizenship ceremonies
- being part of the Queen's Baton Relay when it came through Hobsons Bay allowing citizens an opportunity to play their part in the Gold Coast 2018 Commonwealth Games. The baton made its way through Hobsons Bay to the Gold Cost as part of its 288 day journey to the XXI Commonwealth Games opening ceremony
- supporting the Eat.Drink.Westside program and attending the 'Picnic at Westside Cool', taking place at Quazi Design in Spotswood
- attended the completion of the Brooklyn mural supporting Heritage Hobsons Bay events and celebrating local artists and the Brooklyn Neighbourhood Project
- advocating to the State Government to generate the best possible outcomes for Hobsons Bay for the West Gate Tunnel project and Level Crossing Removals. On 1 March, the State Government announced a \$5 million commitment to community upgrades for the inner west as part of the West Gate Tunnel project

- involvement in Williamstown Literary
 Festival as President and as Mayor. Willy Lit
 Fest has added to the cultural identity and
 experience of our city and of the wider
 west; Cr Altair has been involved from the
 start and seen the festival grow in stature
 each year
- leading the community on a Mayoral walk along the Kororoit Creek Trail along with artist Geoffrey Ricardo promoting the hard work of the Friends of Lower Kororoit Creek
- supporting International Women's Day by joining the celebrations and walking around Cherry Lake and welcoming jockey Nikita Beriman to share her story
- leading a delegation to Anjo City, Japan to celebrate the 30th Anniversary of the Sister city relationship and promote goodwill and friendship between the cities
- celebrating the volunteers of Hobsons Bay by attending an afternoon tea to thank the Meals on Wheels volunteers and joining the Volunteer Strategy Launch and Expo
- being a supporter of World Environment Day and featuring in a short video highlighting the ways the community can be involved and reduce waste. Attending the World Environment Day event at the Town Hall and thanking the volunteers





Understanding the Financial Report

The financial report reviews Council's performance against the budget and shows the financial position of Council as at 30 June 2018.

The financial report is audited by the Victorian Auditor-General to ensure it fairly represents the financial performance and position of Council and is presented in accordance with Australian accounting standards and the Local Government Act 1989.

The financial report includes the financial statements and the performance statement. The financial report is required to be in the format prescribed in the Local Government Model Financial Report 2017–18 released by the Department of Environment, Land, Water and Planning. The performance statement is required to be in the format prescribed in the Local Government Better Practice Guide 2017–18: Performance reporting template, also released by the Department.

The financial statements

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

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

Comprehensive income statement

The comprehensive income statement is generally divided into income and expenses to show the financial performance of Council for the year ended 30 June 2018.

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

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

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

Balance sheet

The balance sheet shows the financial position of Council at a point in time, being 30 June 2018. It outlines Council's assets (what we own) and liabilities (what we owe), the difference being the net assets of Council. The balance sheet confirms that Council was in a sound financial position at 30 June 2018, with no immediate financial concerns.

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

Statement of changes in equity

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

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

Statement of cash flows

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

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

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

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

Statement of capital works

The statement of capital works shows the financial result of Council's capital works program for the year ended 30 June 2018. The statement of capital works is important as these capital (asset) purchases are not included in the comprehensive income statement as they are not regarded as 'operational'. The benefit from expenditure on capital works will be received over many years and it is an example of why an operational surplus will not necessarily always lead to an increase in cash.

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

Notes to the financial report

The notes to the financial report provides further detail as to how the figures in the five financial statements are derived. The statements contain references to the relevant notes that provide greater detail on each of the summarised figures in the statements. The notes also provide details of Council's accounting policies, consistent with other entities that follow the Australian Accounting Standards. Assumptions and accounting decisions made by Council that can affect the financial figures such as asset recognition limits, revaluation schedules and depreciation rates are also included.

Note 1 compares the actual financial results against the initial budget set at the beginning of the financial year in relation to income, expenditure and capital works.

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

Performance statement

The performance statement compares the financial and non-financial audited results that Council achieved against the performance targets set as part of the Local Government Performance Reporting Framework.









HOBSONS BAYCITY COUNCIL

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INTERPRETER SERVICE FOR ALL LANGUAGES

Your Council in your language

