

2019–20 Annual Report

Hobsons Bay City Council
Report of Operations



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Welcome to Hobsons Bay City Council's Annual Report 2019–20

The Annual Report is the primary means of informing the community about Council's activities, achievements, challenges and financial performance during the financial year 1 July 2019 to 30 June 2020, assessed against the Council Plan 2017–21 and the Budget 2019–20.

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

The Annual Report was prepared to meet the operational and financial reporting requirements under the *Local Government Act 1989*, *Local Government (Planning and Reporting) Regulations 2014* and the Local Government Performance Reporting Framework.

Our history

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

Our mission

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

Our values

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

Respectful

Treating everyone fairly and respecting different views.

Community driven and focussed

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

Trusted and reliable

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

Efficient and responsible

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

Bold and innovative

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

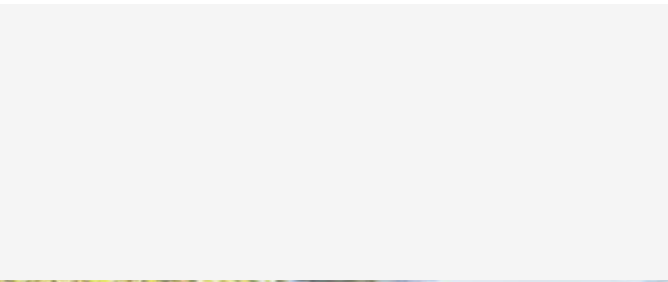
Accountable and transparent

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

Recognised

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

The year in review





A word from the Mayor

On behalf of my fellow Councillors, it is my pleasure to present the 2019-20 Annual Report, highlighting the achievements and work we delivered during what has been a challenging 12 months. I would like to start by acknowledging the strength, resilience and leadership that our community has displayed throughout such unprecedented times. I feel privileged to have been given the opportunity to serve the community and lead the organisation as Mayor for a second time and thank everyone for their support.

Despite a horrendous bushfire season and the COVID-19 pandemic, we are determined to progress our vision and unwavering commitment to our community's priorities. We have seen the delivery of key environmental initiatives such as Recycling 2.0, protecting our local birds at the Laverton Spit by declaring a fenced dog-free zone and the development of our draft Urban Forest Strategy. We have a strong capital works program, have extensively consulted with the community on the 2020-21 budget and, most importantly, we have jumped into immediate action to ensure our community feels supported throughout this pandemic.

Council released two community support packages early in the pandemic in a bid to assist some of the city's most vulnerable residents and for business and economic recovery (a third community support package was included in the 2020-21 Annual Budget).

We acted quickly to ensure the increase in community demand and expectations for Council services were met. Ensuring that immunisations, Meals on Wheels services, youth counselling, waste services, online library services and support for local businesses continued with minimal interruption.

We also put measures in place to relieve some of the financial burden that small businesses were experiencing, including rate deferrals and refunds of permit fees, developed a crisis support mentoring network businesses and waived paid parking to encourage the community to safely continue to shop locally.

From a community perspective, the 'Hobsons Bay Has Heart' Facebook page was created to showcase the many acts of kindness and connection people were experiencing across Hobsons Bay during the pandemic. It also highlighted the volunteer work, both formal and informal, being carried out by individuals within our community.

After seeing the significant impacts COVID-19 was having on our community, Council was quick to partner with the Victorian Government as one of 15 councils to join the Working for Victoria initiative. This has aided our community by creating more than 130 local jobs that will help contribute to keeping our city and its economy moving.

During the pandemic, Council also moved ahead with delivering on-the-ground infrastructure projects so that Hobsons Bay is well positioned for success when restrictions eventually ease. The capital works program has delivered new infrastructure and upgrades, with a focus on a progressive, modern and sustainable Hobsons Bay.

These major infrastructure projects include upgrades to community spaces, such as pavilions, amenities, streetlights, car parks, roads and street drainage as well as planning a range of traffic and safety improvements on local roads, especially in Wetlands Ward as part of the Western Local Area Movement Plan. Significant sport and recreation facility upgrades included Curlew Community Park in Laverton, the Altona Sports Centre and the HD Graham Reserve master plans. We have also upgraded Dennis Reserve, Donald McLean Reserve and G Den Dulk Reserve. We installed a new irrigation system in the Williamstown Botanic Gardens and ran a second successful pop-up park in Altona by closing the Esplanade to vehicles over summer. The Hobsons Bay Aquatic Strategy was also adopted at the beginning of the financial year with the aim to complete works by 2030. This will see a new centre built at Bruce Comben Reserve, a major upgrade to Bayfit in Altona North and our first ever water play park in Laverton.

One highlight has been the Better Places Laverton program – a pilot project to create a holistic and integrated approach to designing change by taking on a place-based style of thinking. Better Places Laverton established a shared vision together with the community that resulted in a place guide that prioritises improvements in the area. Many of these projects, including open space upgrades and improved amenities will be rolled out in 2020.

It has been an exciting year for innovation and technology and harnessing these opportunities to support the delivery of services within Hobsons Bay.

The Smart Infrastructure Program supports the use of sensor technology to streamline and inform services that create operational efficiencies such as emptying of street bins and the operation of irrigation systems, while a recently installed Gross Pollutant Trap (GPT) in Williamstown will provide an efficient method of removing large materials from stormwater and drainage systems. GPTs are only one of many sustainable environmentally friendly options available to Council as part of the Smart Infrastructure Program.

Away from the COVID-19 pandemic, the biggest project we have introduced in 2019-20 is a new waste system, called Recycling 2.0. In response to the collapse of SKM and global uncertainty in recycling, our community rightfully voiced their concerns for a stable waste management system, which served as the catalyst for developing the Waste and Litter Management Strategy 2025. The key purpose of the strategy was to set the directions and innovative actions for waste and litter management, focusing on reusing and recycling household waste, rather than sending it to landfill.

Recycling 2.0 was established as part of Council's waste and litter management vision. It gave us an opportunity to not only take responsibility for our waste consumption but also take control of where our waste goes. Now we are processing locally and can prolong the lifespan of recyclable materials such as paper, cardboard, plastic, metal and glass. We have been one of the first councils in Victoria to transition to a four-bin service, including dedicated waste streams for food and organic material and glass. A group of more than 350 volunteer community champions registered to support the roll out of this change across the municipality and an app was launched to assist residents.

It has been exciting to see Council become a pioneer in the waste, recycling and sustainability space and we hope we have set the bar high for future waste management improvements.

Recycling 2.0 wasn't the only commitment we made towards our environment this year. We have continued to deliver on the Hobsons Bay 2030 Community Vision for a less polluted and cleaner Hobsons Bay. In addition to signing on to the largest renewable energy power purchase agreement in Australia to help achieve zero net emissions, Council will also build its own virtual power plant network and has also developed a draft Urban Forest Strategy to begin rollout in 2020-21. The Urban Forest Strategy sets a bold target to increase tree canopy in Hobsons Bay from the current coverage of 7.5 per cent to 30 per cent by 2040. A generous urban tree canopy will cool the city and is crucial to improving community health, air quality, biodiversity and amenity for all our streets and parks.

Wrapping up what has been an action-packed, challenging and diverse year, I would like to thank you, our residents, for supporting Hobsons Bay City Council and for working with us to create a city where we are all proud to live, work, play and visit. Council looks forward to continuing to work with you in 2020-21 as we strive to make Melbourne's west, better every day.

Cr Colleen Gates

Mayor of Hobsons Bay



A word from the Chief Executive Officer

The 2019-20 financial year has seen Council, and indeed the world, face a crisis that none of us have ever experienced previously.

Being community-facing, the local government sector is at the forefront of service delivery and ensuring the wellbeing of residents in times of significant challenge. Throughout the pandemic, Council, like many other organisations, has been committed to adapting essential services to meet the requirements of the Victorian and Australian governments and to help stop the spread of COVID-19.

There has been a strong need to respond with significant scale and speed in an unprecedented way. We increased our online presence, responded quickly to emerging challenges, modified our services and reshaped the 2020-21 budget following extensive community consultation. The Annual Report is a snapshot of Council's major achievements in 2019-20 as we continue to work towards achieving the goals set by the Council Plan 2017-21 and our Hobsons Bay 2030 Community Vision.

Council has played a central role in coordinating a city-wide response to the pandemic, in line with state and federal government guidelines. Council hosted a weekly online Municipal Emergency Management Committee meeting and takes part in the Regional Emergency Management Team. As an organisation, we activated two key teams to manage Council's response: the Crisis Response Team which covered the legislative, mandated pandemic response and interactions with state government; and the Operational Response Committee which led Council's direct response within the organisation and to the community.

We adapted our emergency response processes and implemented support measures for our community through two support packages. Council's response has been structured and aligned with each state of emergency, lockdown restrictions, a period of recovery and, at the time of writing, a state of disaster.

In the best interest of the safety, health and wellbeing of the Hobsons Bay community and Council staff, and in line with government restrictions, Council closed all Hobsons Bay Library branches and cancelled all Council-delivered public events and community consultations. I am proud to say that despite this, we still ensured our community received

the essential services they needed and we responded to the increased demand for immunisations, Meals on Wheels services, youth counselling, waste services, online library services and support for local businesses – just in a virtual or alternative format.

Throughout this period, we have been acutely aware of the impact this pandemic has had on the Hobsons Bay community. Once the practical measures were in place, Council's focus moved to immediate support. Support to date has included:

- \$3.2 million put towards Council's first two community support packages that were developed and implemented within the first few weeks of the COVID-19 lockdown
- a range of tailored responses to the business community
- fast tracking Council's annual Community Grants package to enable funds to be distributed to the community more quickly
- launching the Art Apart grants for local creatives and producers to showcase work both in the city and virtually
- Council bolstered alternative ways to provide activities, engage with the community and support people's wellbeing such as online recreation and wellbeing classes

Council's 2020-21 Annual Budget also includes a third community support package with rates adjustments and further support for the community, local businesses and sporting clubs.

I am proud of Council staff who have worked incredibly hard to maintain or appropriately modify services to support our community to truly be a council of excellence. Many of our workforce are local residents themselves and our commitment to our people and passion for our community has been especially heightened as we worked to encourage connection, neighbourhood pride and community spirit. With that in mind, we also expanded our staff health and wellbeing program to offer free counselling, more free health activities and additional support for staff working remotely. COVID-19 also offered an opportunity to innovate and bring positivity to our staff via virtual platforms and all-staff presentations to encourage connection, information sharing and support.

We also had the pleasure of being one of 15 Councils working with the state government on the Working for Victoria program. It will be a privilege to support over 130 people who had lost their jobs through the pandemic by offering them short term positions with Council. This will mean skilled people in our workforce leaving their own legacy on our city by helping to fast track multiple projects.

With less traffic on the roads due to the stay-at-home restrictions, we were able to accelerate some of our infrastructure projects including road and footpath maintenance and park upgrades within the state government guidelines and with contractors implementing COVID-19-Safe plans. Our capital works program has provided local work and investment and will ensure our city emerges from the pandemic with growth and sustainability top of mind. At a time when many industries have faced challenges in supply and logistics, I am proud that our Capital Works team has steamed ahead, delivering 96 per cent of the 2019-20 Capital Works Program. This is such a great achievement as an organisation to continue to deliver these projects for our community during very trying circumstances.

In a similar vein, Council continued to plan and deliver big projects, legacy building projects that will change the way our community lives and the way Council works. Recycling 2.0 took an innovative approach to waste and recycling in response to a global issue. We sought and partnered local organisations who had clear and tangible solutions for dealing with waste and matched our commitment to delivering a circular economy when it comes to waste products. Hobsons Bay is now truly a leader in this space. We have also shown our innovation in the planning for an Urban Forest Strategy that will increase the city's tree canopy to 30 per cent over the next 20 years, as well as putting the wheels in motion for a virtual power plant that has major potential for Council and the community in the energy producing space. Our Better Places trial in Laverton was really a new way for Council to deliver holistic projects for entire suburbs and saw a cross-organisation team working closely together to design and build a vision and to-do list that will give the community greater ownership on our projects as we deliver on our commitments to the people of Hobsons Bay. The trial has been so successful that it will be rolled out across other suburbs in the year ahead.

Operationally, Council made changes to some of its day to day functions and IT improvements enabling about 90 per cent of office based staff to work from home, ensuring business continuity and maintaining service delivery for our community, while adhering to government requirements. Staff were also redeployed and retrained to meet the demands in other areas of the organisation. This also allowed us to support our pool of casual staff and retain our workforce where we could.

We are also looking ahead and planning for the future as we contemplate what post-lockdown services will look like and how we can move to face-to-face operations safely and responsibly. We will continue to deliver and modify our services as best we can through this challenging time. We thank the Hobsons Bay community for their resilience and patience and look forward to getting through this together.

I would like to acknowledge the resilience and dedication of the Council officers who have ensured that, above all else, we continue to deliver the services that our community needs, expects and deserves. As we near the end of the current Council term, I would also like to thank the Councillors of Hobsons Bay for their commitment to their community and partnership with the organisation during these challenging times.

Aaron van Egmond,
Chief Executive Officer
Hobsons Bay City Council

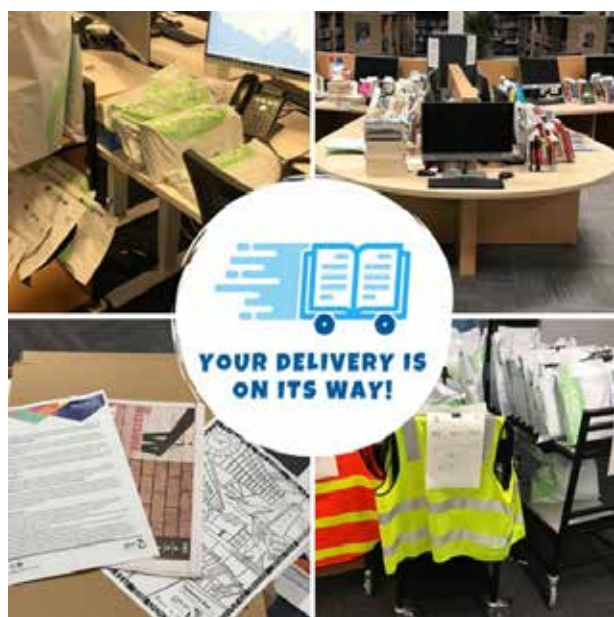
Highlights of the year

Corporate Services

Libraries

Following COVID-19 closures, the libraries team moved quickly to ensure that the Hobsons Bay community could continue to access Council's valuable library services, for example: immediately expanding available eBook and eAudiobook collections; launching a new contactless Book-a-Book home delivery service on Friday 20 March; and trialling new ways of delivering popular services.

The 'Book-a-Book' service was extremely popular with the residents of Hobsons Bay. From the launch date to the end of June, the libraries delivered over 2,000 books to households within the municipality.



Occupational health and safety

With all that we do at Council, the safety of our staff and community is paramount. In October 2019, Council engaged a consulting firm to undertake a comprehensive OHS audit in line with the AS/NZS ISO 45001: 2018 Safety Management System and the Victorian *Occupational Health and Safety Regulations* 2018. The audit provided Council with a thorough



overview of our current systems; areas that we are doing well in and areas which we may need more attention. The outcome of the audit will help ensure our staff and the community remain safe while works are being carried out.

Remote working

Council's Information and Communications Technology (ICT) Strategy includes a program to support digital ways of working which has enabled Council staff to continue to work remotely to meet COVID-19 restrictions. Examples include secure network access from remote locations, fully mobile telephone system, and fully digital (paperless) processes.

With these measures, staff could continue to communicate and work at a high level of efficiency to deliver Council services.



Community support package

Council has released two community packages to support the people of Hobsons Bay during the COVID-19 pandemic. The first community support package focused on assisting some of the city's most vulnerable residents, as well as small businesses who may be struggling from the impacts of the COVID-19 pandemic. The support package also incorporated a consideration of our community's wellbeing including alternative ways to deliver core services such as libraries and youth counselling and ways to connect or maintain our mental and physical wellbeing.

The second community support package focused on further measures to alleviate financial pressure on local businesses, community groups and sporting clubs. As of June 2020, 631 applications for support were approved, processed and distributed, totalling \$495,525 worth of direct financial support to local businesses. In addition, Council provided \$429,106 worth of rental relief to various business, community groups and sporting clubs within Hobsons Bay.



Cattery

In response to Objective 10.3 of Council's Domestic Animal Management Plan 2017–21, to increase the rate of rehoming of impounded animals, Council's Animal Management Unit have worked extensively over the last year to establish our cat and kitten facility.

Council has built a dedicated animal facility which can house up to 36 cats and kittens that are waiting to either be adopted or reunited. This has improved outcomes for stray kittens whilst decreasing costs to Council's pound provider and the rate of euthanasia.

In 2019–20, 72 animals were adopted into new homes at a cost saving of \$12,000. The response from the community has been overwhelmingly positive with the majority of the adoptions occurring within Hobsons Bay. In particular during the COVID-19 shutdowns we have had a huge surge in demand for kittens to be adopted and are really proud to be able to support our residents in this way by providing life-long companions during these difficult times. For residents unable to commit to a furry friend for life we have also been able to recruit a good number of foster carers, who will be helping

us to extend the number of kittens that go through the program and importantly providing loving in-home care until they can be rehomed.

The cat and kitten facility has allowed Council to reduce its reliance on the pound along with a range of other initiatives, which in turn has saved over \$173,000 in 2019–20.



Infrastructure and City Services

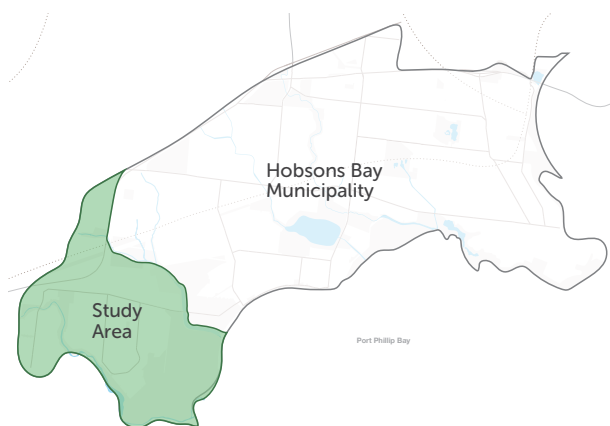
Western Local Area Movement Plan (Western LAMP)

Council has developed the Western Local Area Movement Plan (Western LAMP) for the suburbs of Altona Meadows, Laverton and Seabrook to gain strategic insight into key traffic and transport improvement requirements for this part of the municipality.

The proposed works detailed within the Western LAMP study area aims to deliver a program of traffic and transport improvement works that will make this part of the municipality safer, more connected and improve accessibility for the community whether they are walking, cycling or driving.

The Hobsons Bay Western LAMP was endorsed at the Ordinary Council Meeting held on 12 May 2020. It addresses key challenges and constraints in the existing transport network throughout the western region of Hobsons Bay. The Western LAMP aims to deliver key infrastructure projects which are included as part of Council's Long-Term Capital Works Program.

As part of the development of the Western LAMP, several key major transport improvement advocacy items will be included in Council's annual advocacy program for the purpose of seeking the Victorian Government's commitment for the delivery of major transport projects.



Strategic projects

Local communities have steered the development of the Aviation Road Laverton and Ferguson Street North Williamstown Level Crossing Precinct Plans.

The Aviation Road Laverton Level Crossing Precinct Plan comprises of a central plaza with accessible connections between Aircraft Station and Aviation Road. The Ferguson Street North Williamstown Level Crossing Precinct Plan will result in a community plaza space providing access through the precinct.

Council has presented these precinct plans to the Victorian Government seeking funding support for implementation.



Above: Aviation Road Laverton Level Crossing Precinct Plan



Above: Ferguson Street Williamstown North Level Crossing Precinct Plan Plaza

Sport and recreation funding

Council was successful with a number of its external grants supporting sport and recreation projects in 2019–20. For projects completed in 2019–20, a total of \$3,083,750 of external funding was received. Projects due for completion in 2020–21 will be supported by \$5,050,000 of external funding. A list of the projects with club participation numbers at each site are included below.

Funding for projects completed in 2019–20 include:

- Paisley Park Soccer Complex – Female friendly change room upgrade: Supporting 323 soccer participants (\$250,000)
- Digman Reserve – East field and floodlighting: Supporting 180 cricketers (\$250,000)
- Bayside College Williamstown – Sports facility redevelopment: Supporting 820 football, cricket, tennis and netball participants (\$1.2 million)
- Bayside College Paisley – Pavilion and oval construction with floodlights: Supporting rugby union and cricket participants (\$900,000)
- Fearon Reserve Harsley Pavilion refurbishment: Supporting 574 participants across five clubs (\$273,750)
- Laverton Park – Car park lighting upgrade (\$10,000)
- JK Grant Reserve – Floodlighting two ovals: Supporting over 250 participants (\$200,000)

Funding received for projects for completion in 2020–21:

- JT Gray Pavilion – Pavilion redevelopment: Supporting 950 soccer and cricket participants (\$650,000)
- Bruce Comben Reserve – Oval 1 floodlighting: Supporting 550 participants (\$150,000)
- Paisley Park – Box lacrosse facility development: Supporting 130 participants (\$250,000)
- Altona Sports Centre – Four indoor courts expansion with two new outdoor courts: Supporting 6,264 participants (\$3 million)
- Altona Tennis Club – Court upgrade: Supporting 626 participants (\$1 million)

Biodiversity and conservation

Caring for Our Local Environment (COLE) grants connect the community with green spaces and biodiversity by supporting Council. In 2019–20 Council received a \$63,000 grant from COLE to support the delivery of the Biodiversity Strategy 2017–22.

A list of capital delivery projects for 2019–20 includes:

- nine interpretative signs were installed across the following conservation reserves:
 - Truganina Park, Altona Meadows
 - Sandy Point Nature Reserve, Newport
 - Rifle Range Reserve, Williamstown
 - Truganina Explosives Reserve, Altona
- ecological burns at Truganina Park in autumn to rejuvenate Altona Skipper Butterfly habitat
- improved tracks using recycled materials in conservation reserves to provide defined access into natural spaces.



Above: Ecological burn at Truganina Park

A list of conservation projects for 2019–20 include:

- two ecological burns at Maidstone Street and Horsburgh Drive Grassland
- 36,545 tube stock plants with the support of the Friends of Lower Kororoit Creek planting 3,000 plants for National Tree Day
- several Ranger and Education Programs

Several Ranger Engagement and Education programs:

- 365 volunteers engaged
- 191 volunteers working
- 73 school engagements
- 32 community engagements
- 7 educational videos
- live Facebook Q&A in May for World Migratory Bird Day

Sustainable Communities

Recycling 2.0

Hobsons Bay was one of the first councils in Victoria to introduce a four-bin waste and recycling service. Since implementing Recycling 2.0 in February 2020, Hobsons Bay has successfully reduced the amount of waste to landfill, increased the amount of recycled material collected and progressed to a more responsible circular economy.

Responding to major disruptions in the recycling industry, Recycling 2.0 was brought forward from the 2025 Waste and Litter Management Strategy. Recycling 2.0 provides a local solution that gives greater transparency and ownership over our waste and recycling.



To promote community ownership of R2.0, Council committed to an extensive consultation process and regularly rely on volunteer input through the Recycling Champions program. To date, over 300 Recycling Champions have helped answer questions and receive feedback from community events and Q&A sessions.

R2.0 The App

The R2.0 App puts key service information at the fingertips of the community. Boasting user friendly service information, educational video content and bin fact sheets in 15 languages (other than English), the R2.0 App helps residents access and interact with recycling in an increasingly online environment.

Recycling 2.0 will to save an estimated 162,186 rubbish bin loads going to landfill every year.



Large-scale solar

Council continues to progress its commitment to achieve zero net emissions, through direct action. This year significant progress was made on a key deliverable of the emissions reduction program: the large-scale solar project.

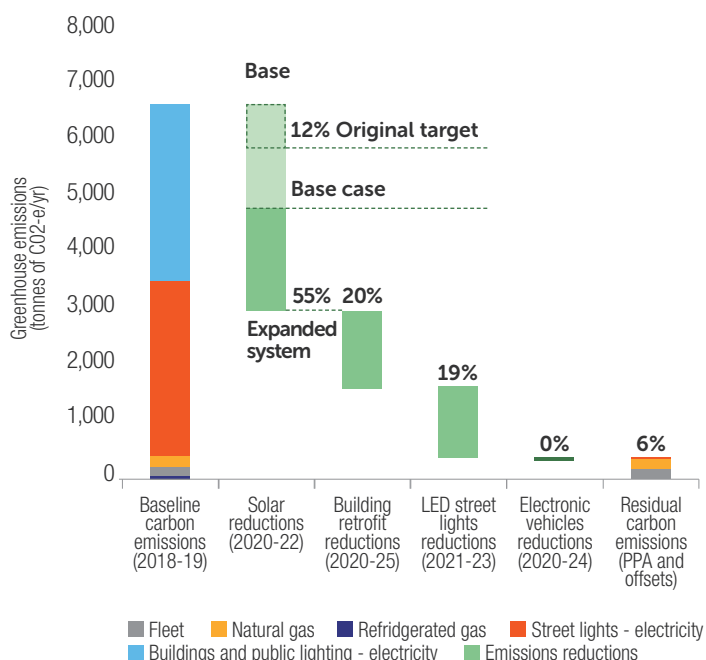
The large-scale solar project will fast track solar installation on Council buildings. The project includes solar installations on more than 30 buildings and additions to existing solar installations with more than 3,500 kW of solar generation. The program will also introduce a Virtual Power Plant.

Other initiatives as part of the emissions reduction program include LED street lighting, building retrofitting, and transitioning Council's fleet to electric vehicles. Our strategy aims to achieve a 75 per cent reduction in direct emissions from 2018–19 levels by 2024–25.

Residual emissions will be offset through the purchase of green power (through the Power Purchasing Agreement or other green suppliers) or carbon offsets.

The image below provides an overview of the zero emissions program.

Hobsons Bay carbon emissions and indicative reductions by program



Planning, building and health

Despite the impact of pandemic restrictions, there was minimal reduction in planning permit applications. Council's Statutory Planning Unit approved an estimated \$336 million worth of planning permits within the municipality for the financial year.

In the 2019–20 financial year, the Planning, Building and Health team oversaw:

- 1,088 planning applications (both planning permits and amendments)
- 728 health inspections
- 1,289 building permits issued within the municipality (by both Council and private building surveyors)

The last financial year has also seen significant focus on enhancing the accessibility of online lodgment services, by investing in user-friendly online platforms.

Increasing access to social activities for vulnerable residents

Council's advocacy with the Australian Government reviewed previous eligibility requirements that prevented older higher needs clients from continuing at Planned Activity Group (PAG).

This year Council delivered approximately 550 PAG day group sessions as well as six overnight/weekend sessions.



One of the Planned Activity Group clients who tends to the garden

Street art

Council's Arts Culture and Tourism Portfolio Advisory Committee assisted shortlisting artists to respond to various sites and themes across the city.

This year, two new commissions were completed.

Botanical Bay by George Rose. Located in Whittaker Lane, Williamstown, the mural is based on the Leek Orchid, a fragrant and endangered flower endemic to the local area.

Swift Parrot by Jimmy Dvate in Tait Street and Hall Street, Newport reinforces the successful rehabilitation projects of Newport Lakes and Sandy Point Nature Reserve. The work also pays homage to the community artwork led by the late Pat Hayes, by retaining and integrating some of its fish features.

Artworks planned at Aviation Road, Laverton and Skeleton Creek in Seabrook were delayed due to COVID-19; expect to see these come to life in the months ahead.



Williamstown: *Botanical Bay* by George Rose



Newport: *Swift Parrot* by Jimmy Dvate

Financial summary

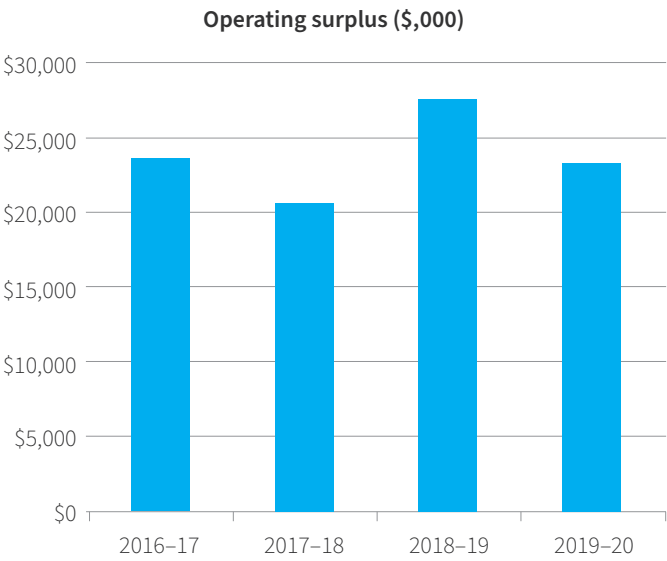
Council’s financial performance in 2019–20 was strong despite being heavily impacted by COVID-19, while the financial position of Council at 30 June 2020 continues to remain sound.

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

Operating performance and position

Council achieved a surplus of \$23.328 million in 2019–20, which is a reduction of \$4.325 million when compared to the prior year’s surplus of \$27.674 million. The surplus is also a reduction when compared to the original budget in 2019–20 of \$25.051 million as it has been heavily impacted by COVID-19 and additional operational waste management costs.

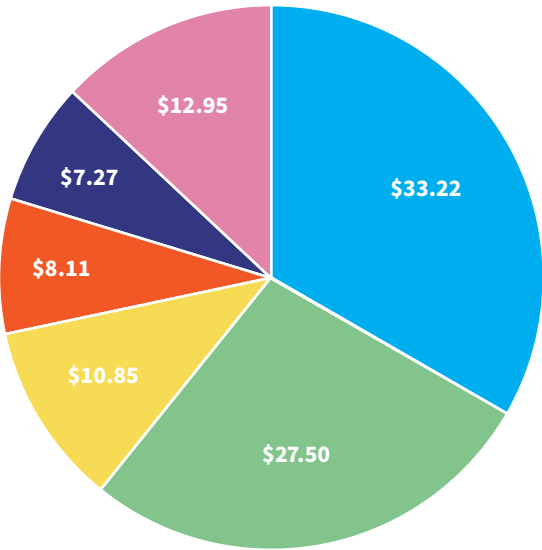
While a strong operational surplus has been achieved, it should be noted that surpluses are required to fund Council’s significant investment in capital expenditure and are expected to decline in future years.



How far does \$100 go?

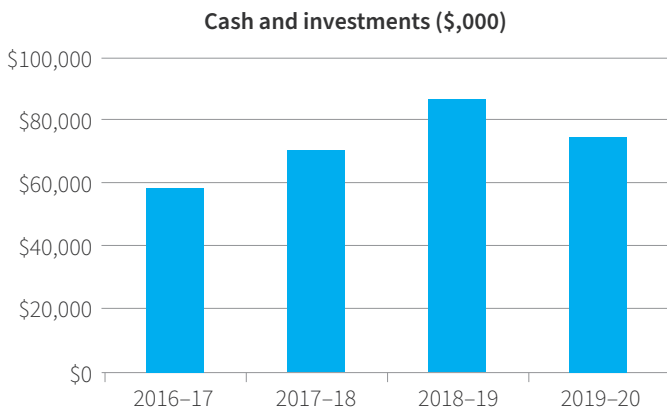
For every \$100 spent, Council delivers:

Parks, sport and recreation \$33.32	Building and planning, local laws, health and animals \$8.11
Roads, footpath and building renewal and maintenance, city cleaning and maintenance \$27.50	Arts, tourism, events, economic development and libraries \$7.27
Aged and disability services, family services, community development and emergency management \$10.85	Environmental services and waste and recycling services \$12.95

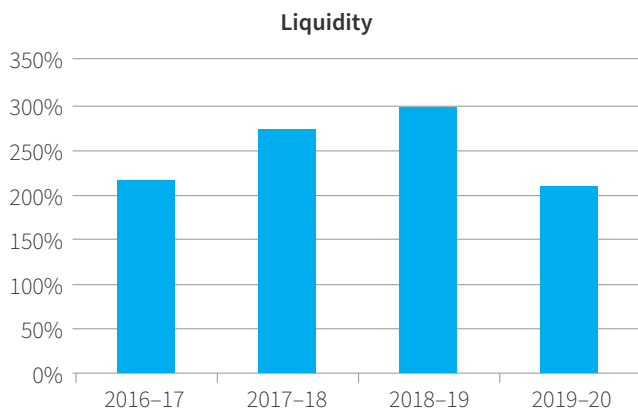


Cash and liquidity

Cash and investments decreased by \$11.747 million from the prior year mainly due to funding Council's significant investment in capital expenditure during 2019–20.



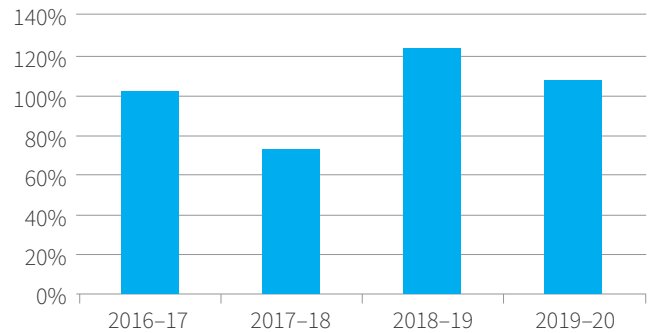
The liquidity (working capital) ratio assesses Council's ability to meet current commitments. It is calculated by measuring Council's current assets as a percentage of current liabilities. Council's result of 209 per cent at 30 June 2020 indicates a strong financial position, although it has reduced from 296 per cent at 30 June 2019. The reduction is in line with the reduction in cash and investments.



Obligations

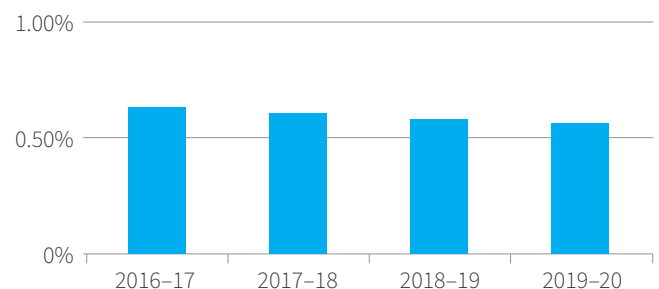
Council aims to maintain its infrastructure assets at expected levels, while at the same time continuing to deliver the services needed by the community. Council invested \$63.431 million in capital works, including \$21.510 million in renewal works during 2019–20 to bridge the infrastructure gap. Council's asset renewal ratio is measured by comparing asset renewal expenditure to depreciation and was 107 per cent during 2019–20.

Asset renewal ratio



At the end of the 2019-20 Council owed \$14.2 million in loan borrowings. Council's debt commitment ratio is measured by comparing interest bearing loans and borrowings to rate revenue and was 0.6 per cent at 30 June 2020. This highlights Council's capacity to increase its debt, while maintaining a financially sustainable position within acceptable debt levels. It should be remembered that borrowing money does not increase the amount of money available to spend. It may allow a higher level of expenditure in a given year, but as it must be repaid with interest it requires reductions in expenditure in future years.

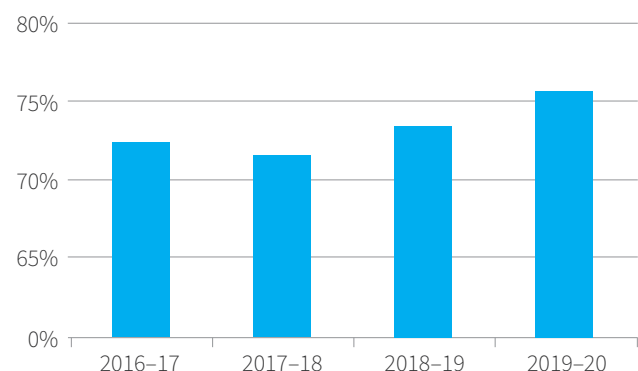
Debt commitment ratio



Stability and efficiency

Council raises a wide range of revenues including rates, user fees, fines, grants and contributions. Despite this, Council's rates concentration, which compares rate revenue to total revenue was 76 per cent for 2019–20. This is towards the top end so Council is considering options to broaden its revenue base.

Rates concentration ratio



Our Council



Hobsons Bay municipality

Our place

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

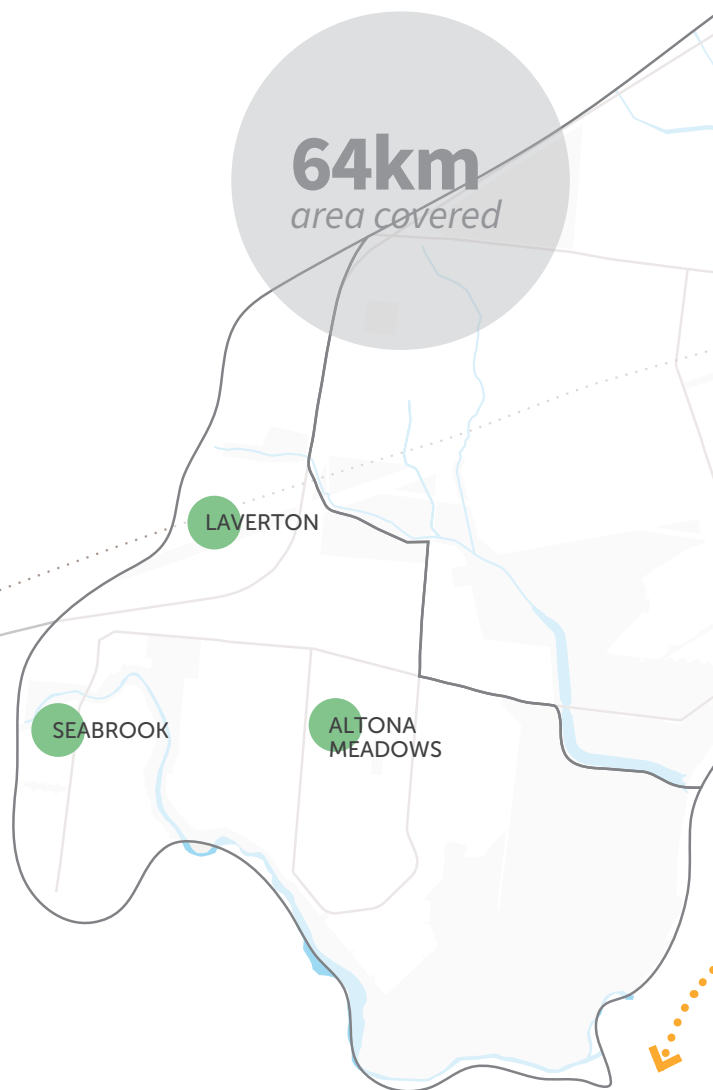
Today Hobsons Bay covers an area of 64 square kilometres and is home to the suburbs of Altona, Altona Meadows, Altona North, Brooklyn, Laverton, Newport, Seabrook, Seaholme, South Kingsville, Spotswood, Williamstown and Williamstown North. Each of these suburbs has its own unique character, from the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

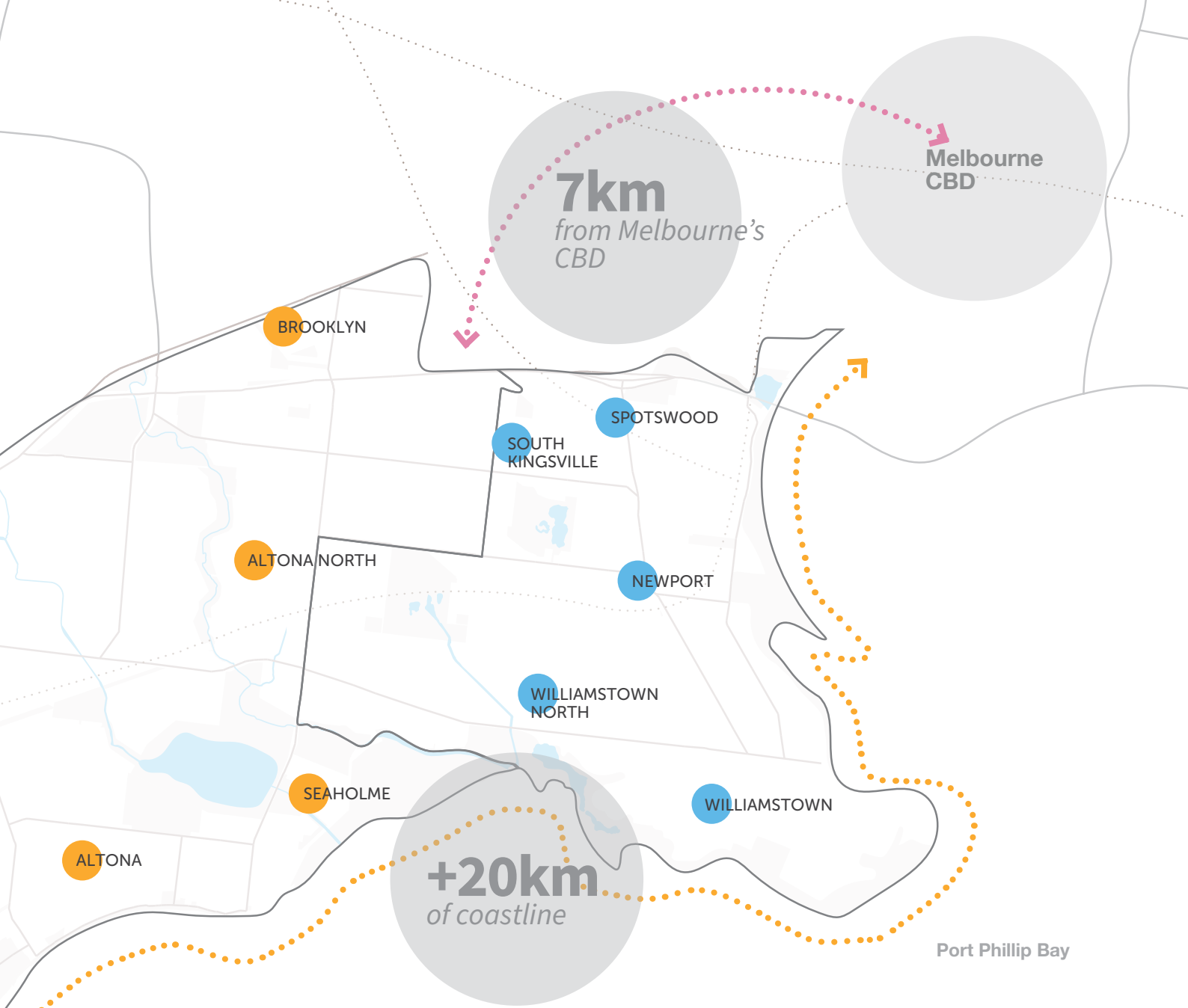
Hobsons Bay's rich natural environment is one of its greatest assets. Open space contributes significantly to the quality of life of Hobsons Bay residents, occupying 24 per cent of the municipality's land area.

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

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

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





Our people

In 2019, Hobsons Bay had an estimated resident population of **97,751** people, an increase of **1,270** over the previous year. The population grew by 8 per cent over the last five years.

The population of Hobsons Bay is forecast to reach **100,000 by 2021**, and increase further to **114,426 in 2030**. This represents an annual average growth rate

of **1.5 per cent**. This is similar to the growth rate recorded over the last five years.

Currently, Altona Meadows has the highest share of the city's population with **21 per cent**, while Brooklyn has the lowest share with **2 per cent**. However, the main population growth to 2030 and beyond will be in Altona North, Spotswood and South Kingsville as residential

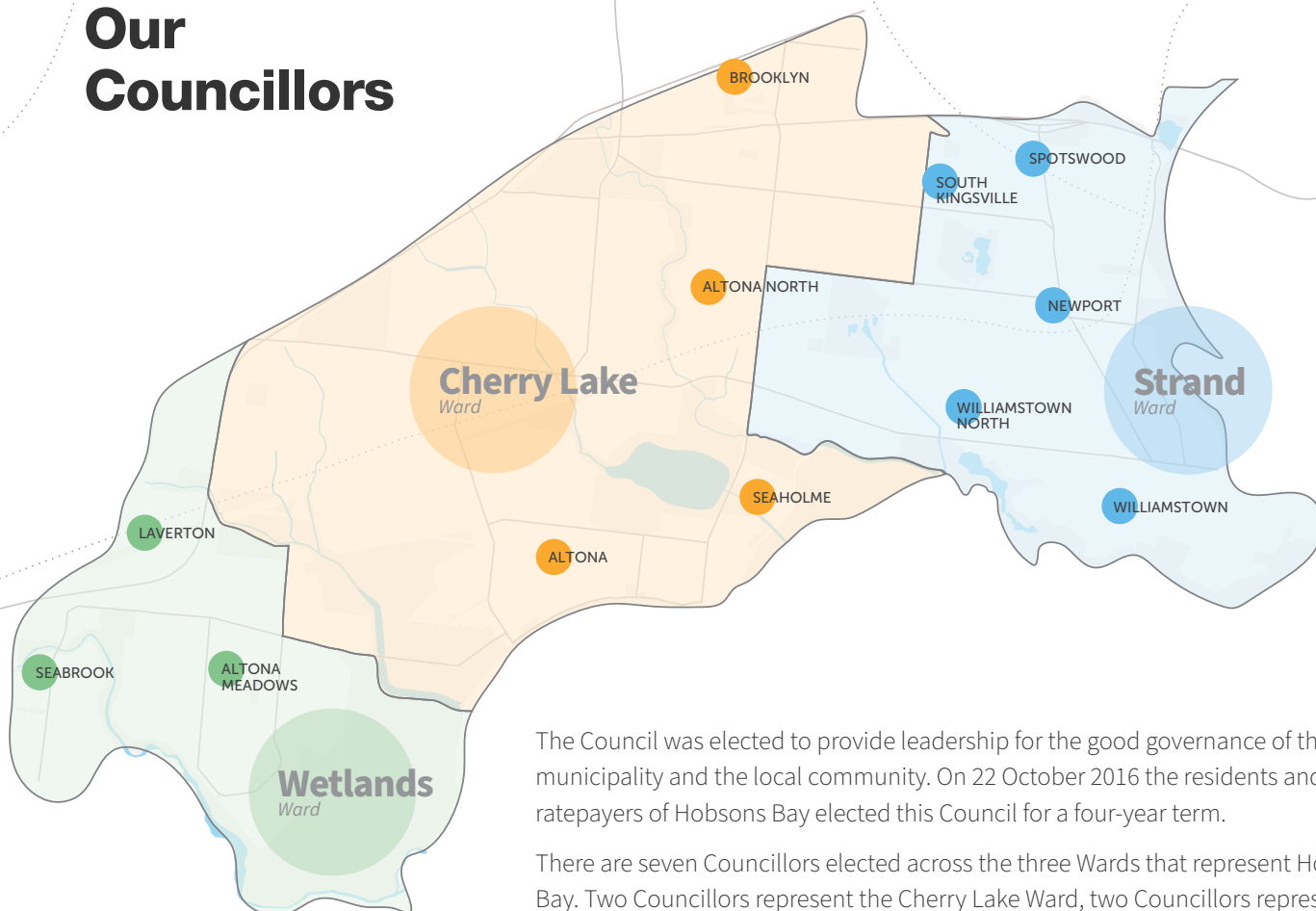
developments are completed on key strategic sites.

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

Hobsons Bay has an ageing population, as shown by the increase in the number and proportion of the population in older age groups.

The number of school-aged children and young adults decreased between 2011 and 2016. However regeneration is occurring with an increase in the number of families (adults aged 30–44 years, children aged 0–14 years).

Our Councillors



The Council was elected to provide leadership for the good governance of the municipality and the local community. On 22 October 2016 the residents and ratepayers of Hobsons Bay elected this Council for a four-year term.

There are seven Councillors elected across the three Wards that represent Hobsons Bay. Two Councillors represent the Cherry Lake Ward, two Councillors represent the Wetlands Ward and three Councillors represent the Strand Ward. Councillors have the responsibility for setting the strategic direction for the municipality, policy development, identifying service standards and monitoring performance across the organisation. The Hobsons Bay City Council Councillors are:

Wetlands Ward

Councillor Colleen Gates (Mayor)

P: 9932 1044 (business hours)
M: 0457 916 615 (after hours)
E: cgates@hobsonsbay.vic.gov.au

Councillor Michael Grech

P: 9932 1044 (business hours)
M: 0428 984 363 (after hours)
E: mgrech@hobsonsbay.vic.gov.au

Cherry Lake Ward

Councillor Sandra Wilson (Deputy Mayor)

P: 9932 1044 (business hours)
M: 0419 287 117 (after hours)
E: swilson@hobsonsbay.vic.gov.au

Councillor Tony Briffa JP

P: 9932 1044 (business hours)
M: 0418 398 906 (after hours)
E: tbriffa@hobsonsbay.vic.gov.au

Strand Ward

Councillor Angela Altair

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

Councillor Peter Hemphill

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

Councillor Jonathon Marsden

P: 9932 1044 (business hours)
M: 0419 868 009 (after hours)
E: jmarsden@hobsonsbay.vic.gov.au

Council and community committees

In addition to Council meetings and the Special Planning Committee, Councillors are also appointed to a range of committees and portfolios¹ as shown in the table below:

Councillor	Committee
Cr Gates	Audit Committee, Aviation Road Level Crossing Interest Group, 2021 Community Grants Panel, Metropolitan Local Government Waste Forum Portfolios – Social Wellbeing and Community Services, Arts, Culture and Tourism
Cr Wilson	Altona Complex Neighbourhood Consultative Group, Audit Committee, Brooklyn Representative Community Group, Hobsons Bay Community Fund, 2021 Community Grants Panel, Hobsons Bay Licensees Accord, LeadWest Special Committee, Municipal Association of Victoria, RoadSafe Westgate Community Road Safety Council, Truganina Explosives Reserve Advisory Committee, Women's Charter Champion Proxy Delegate – Municipal Association of Victoria Portfolio – Integrated Transport, Environmental Sustainability
Cr Altair	Lead West, Ferguson Street Level Crossing Interest Group, Substation Board Proxy Delegate - Association of Bayside Municipalities, Metropolitan Local Government Waste Forum Portfolio – Arts, Culture and Tourism, Smart Cities
Cr Briffa	2020 Community Grants Panel Proxy Delegate - Altona Complex Neighbourhood Consultative Group, Brooklyn Community Representative Group, Truganina Explosives Reserve Advisory Committee, Women's Charter Champion Portfolio – Planning, Social Wellbeing and Community Services
Cr Grech	2020 Community Grants Panel Proxy Delegate - Aviation Road Level Crossing Interest Group, Hobsons Bay Community Fund, Lead West, Mobil Altona Refinery Community Liaison Committee Portfolios – Planning, Active and Inclusive Communities
Cr Hemphill	2020 Community Grants Panel, Ferguson Street Level Crossing Interest Group, Hobsons Bay Community Fund, Mobil Altona Refinery Community Liaison Committee, Victorian Local Governance Association Proxy Delegate – Substation Board Portfolios – Active and Inclusive Communities, Smart Cities
Cr Marsden	Association of Bayside Municipalities, Audit Committee, 2021 Community Grants Panel, Ferguson Street Level Crossing Interest Group, Metropolitan Transport Forum, Municipal Association of Victoria, Substation Board Proxy Delegate – Hobsons Bay Licensees Accord, LeadWest Special Committee, Municipal Association of Victoria, Roadsafe Westgate Community Road Safety Council, Substation Board Portfolios – Integrated Transport, Environmental Sustainability

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

Our people



Organisational structure

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

Directors reporting directly to the CEO



Chief Executive Officer
Aaron van Egmond



Director Corporate Services
Andrew McLeod

Responsible for Corporate Integrity, Finance, Learning Communities, Digital Services and People and Culture.



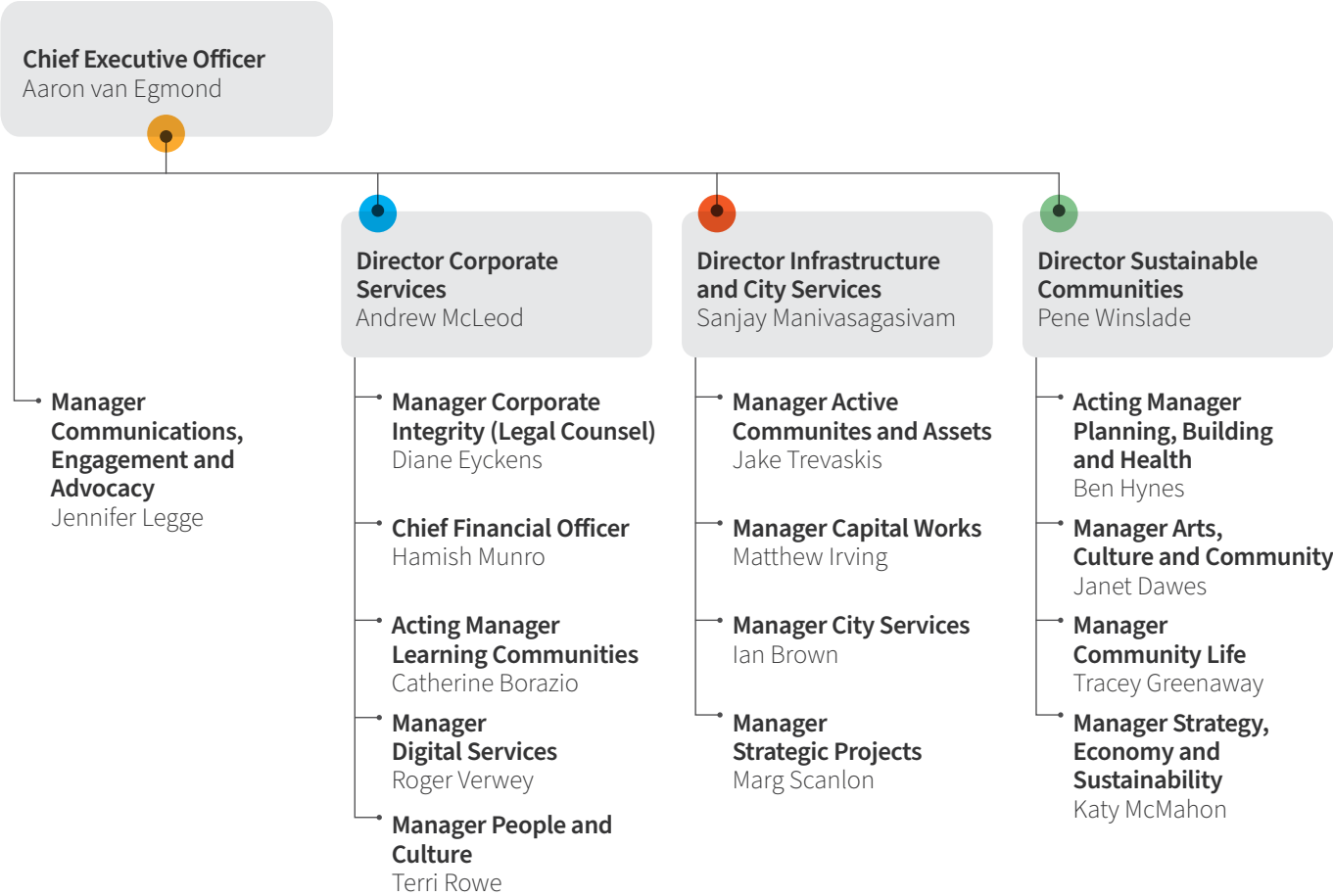
Director Infrastructure and City Services
Sanjay Manivasagasivam

Responsible for City Services, Active Communities and Assets, Strategic Projects and Capital Works.



Director Sustainable Communities
Pene Winslade

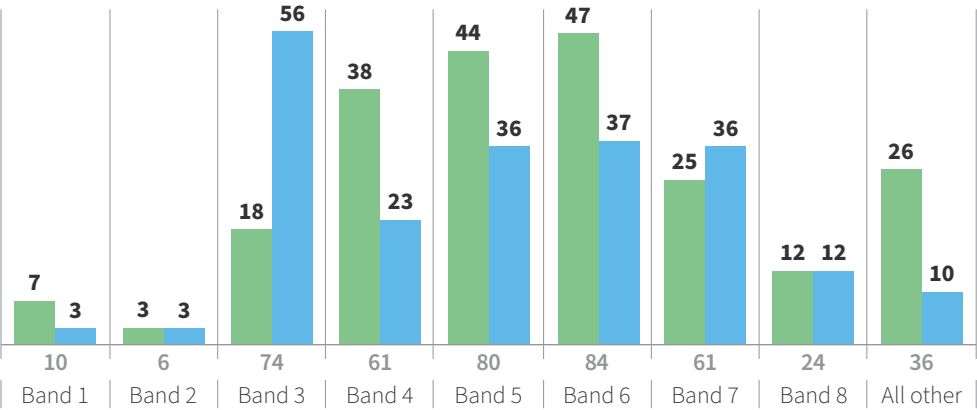
Responsible for Planning, Building and Health Services, Strategy, Economy and Sustainability, Arts, Culture and Community and Community Life.



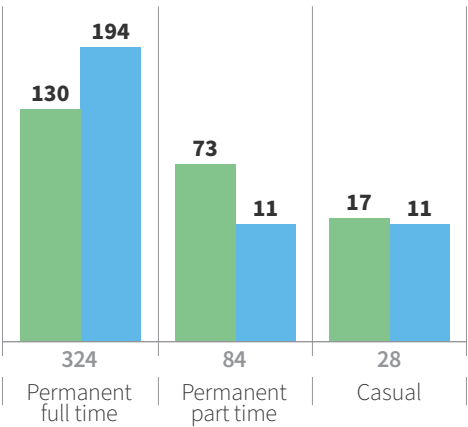
Staff profile

Council currently operates with 702 employees, equating to 436 full time equivalent (FTE) positions. A total of 35 per cent (or 248 people) of the workforce at Hobsons Bay has worked at Council for 10 years or more.

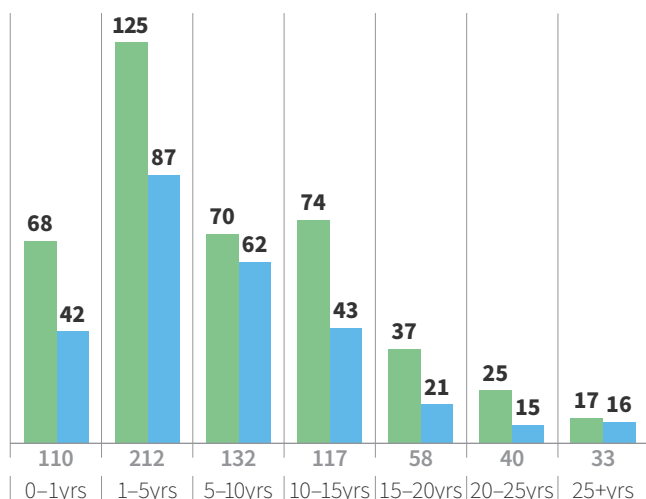
A summary of the number of full time equivalent (FTE) council staff by organisational structure, employment type and gender is set out below.



Council workforce by employment classification

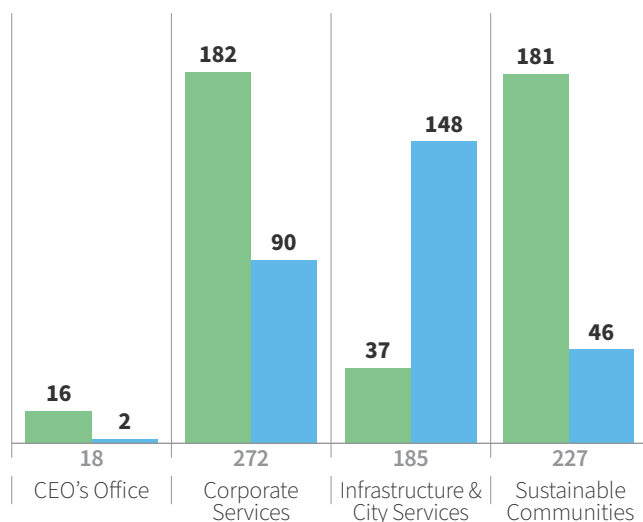


Full time equivalent positions



Council workforce by length of service

● Female
● Male



Council workforce by directorate

● Female
● Male

Equal employment 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 provides a mandatory EEO course for all new employees and support via a network of Contact Officers.

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

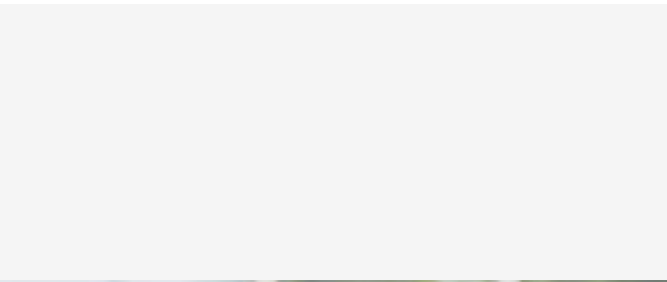
In addition, Council's Gender Equity Policy Statement aims to create a gender equitable workplace, to be a leading organisation that is innovative, proactive and strives for continuous improvement.

Council aims to do this by:

- providing opportunities for women in management and senior management positions

- 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 demonstrate 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

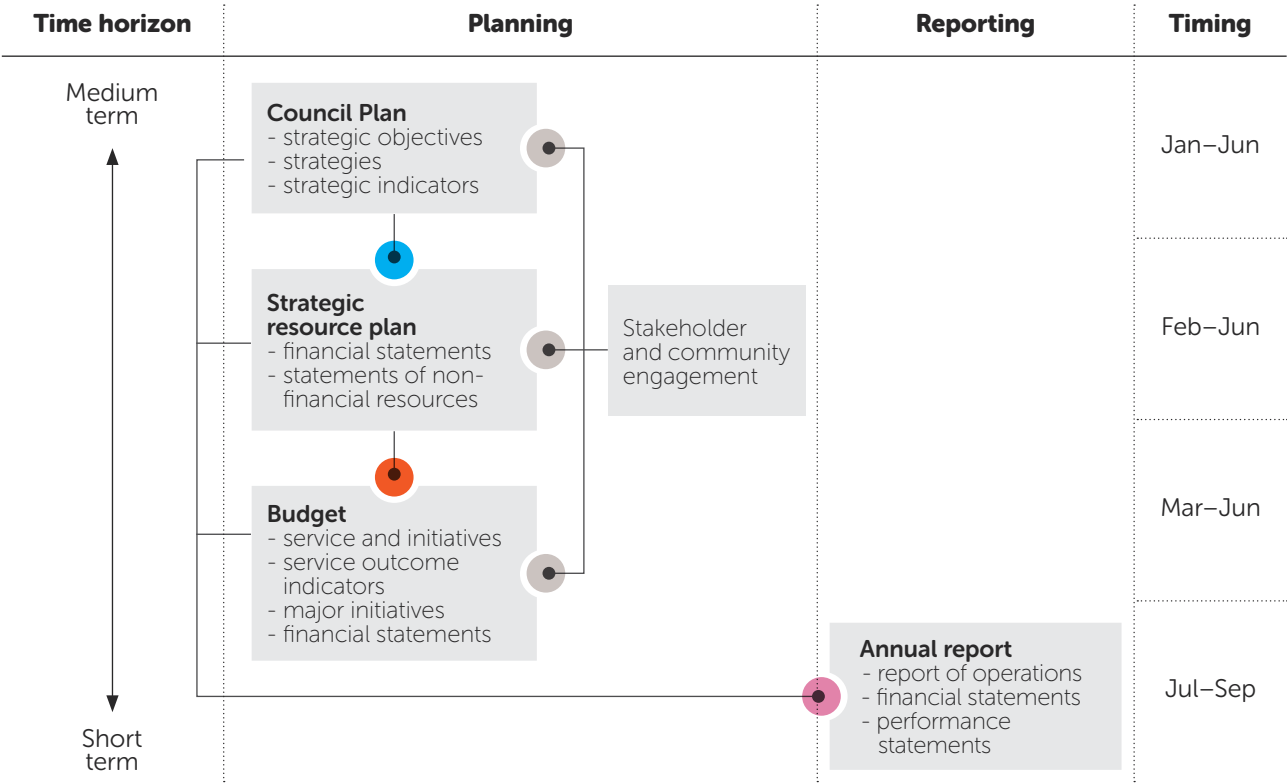


Planning and Accountability Framework

The diagram below depicts the Planning and Accountability Framework that applies to local governments in Victoria. The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes and shows that there are opportunities for community and stakeholder input and feedback at each stage of the planning and reporting cycle.

Next year’s Annual Report will be prepared in accordance with the new *Local Government Act 2020*, and the *Local Government (Planning and Reporting) Regulations 2020*.





Planning framework

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

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*.

Hobsons Bay 2030 Community Vision

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

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

Council Plan 2017–21

The Council Plan is developed every four years and aligns the Hobsons Bay 2030 Community Vision to the planning, development, resource allocation and service provision to create an even better Hobsons Bay for the community. To support Council in delivering the strategic goals of the Council Plan, initiatives are also identified yearly through the Annual Budget and the Council Plan is reviewed annually in accordance with legislative requirements.

The goals of the Council Plan are aligned with the six key priority areas of the Hobsons Bay 2030 Community Vision which were developed based on Councillor, community and Council staff feedback and consist of 20 strategic objectives that are framed around four goal areas.

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*

Further details of the Council Plan 2017-21 can be downloaded from Council's website²

2. www.hobsonsbay.vic.gov.au/Council/Strategy-Planning/Council-Plan

Our performance

Council's performance for the 2019-20 year has been reported against each strategic objective to demonstrate how Council is performing in achieving the 2017-21 Council Plan. Performance has been measured as follows:

1. Progress in relation to the initiatives identified in the 2019-20 budget
2. Results achieved in relation to the goals in the Council Plan via the Annual Community Survey
3. Results against the Local Government Performance Reporting Framework indicators

The costs of the associated services provided by Council to deliver each goal are also provided.

1. Initiatives

Initiatives are programs or projects that Council undertakes to support in delivering the strategic objectives of the Council Plan, where major initiatives are the initiatives identified by Council as priorities. The progress in the delivery of the initiatives is also reported against the Council Plan goals and objectives.

2. Annual Community Survey

Council conducts an Annual Community Survey to measure how satisfied residents are with the services, facilities, and performance of Council, as well as the liveability of Hobsons Bay. The survey was conducted between 12 March and 24 April 2020 and for the first time was conducted online with a sample of 804 community members across Hobsons Bay. A detailed report of the results from the Annual Community Survey can be found on Council's website³.

The survey asks residents to rate their satisfaction, using a 10-point scale where 10 is very satisfied and 1 is very dissatisfied. The ratings are then translated into index scores as categorised below:

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

3. Local Government Performance Reporting Framework (LGPRF) indicators

The LGPRF is a mandatory reporting framework requiring all councils to report on services and core functions that the community expects from Council in a consistent format as a part of its Annual Report. Performance measurement can be more meaningful when appropriate comparisons are developed and provided over a number of years. Council also utilises these indicators to measure performance against the strategic objectives within the Council Plan 2017-21. More details on our LGPRF indicator results and past results can be found on the Know Your Council website⁴.

3. www.hobsonsbay.vic.gov.au/Council/Strategy-Planning/Council-Plan

4. <https://knowyourcouncil.vic.gov.au>

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.



Council will:

- | | | | |
|---|---|---|--|
| 1.1 Provide access to high quality services that enhance community health and wellbeing. | 1.3 Ensure all community members will have access to quality community, sport and recreation facilities, cultural experiences and open spaces that encourage a healthy and active lifestyle. | 1.4 Work in partnership with stakeholders to advocate to all levels of government for quality education, training and lifelong learning opportunities for all community members. | 1.5 Understand the current and future needs of our community, and work to ensure those most vulnerable in our community are safe and have equitable and timely access to the support they need. |
| 1.2 Deliver, support and facilitate projects and programs that encourage equity and diversity, so everyone can reach their full potential. | | | |

Major initiatives

Objective 1.3

- Finalise the development of the Hobsons Bay Aquatic Strategy and present to Council for endorsement. The Hobsons Bay Aquatic Strategy was endorsed by Council on 9 July 2019.

Initiatives

Objective 1.1

- New Library Management System (LMS) planning, implementation and integration with current library technologies. This has been carried over into 2020–21. During 2019-20, data migration and system testing was carried out and vendor training of the project team continued.

Objective 1.4

- Co-design, plan and deliver a Creative Technology Hub at Seaworks. This has been carried over into 2020–21. The Hub is currently closed to the public due to COVID-19 restrictions and the official launch was cancelled. Staff continue to plan future program offerings on-site and online. Some behind the scenes work continues on digital content and program planning.

Annual Community Survey results

Goal 1: An inclusive and healthy community Community satisfaction with	Result 2019–20
Youth services	71
Aged services and support	70
Disability services and programs	69
Playgroups	73
Kindergarten support and central enrolment	76
Immunisations	85
Maternal and child health	81
Occasional care and family day care	77
Programs that support vulnerable communities and promote fairness	73
Libraries	85
Provision and maintenance of community facilities and venues for hire	75
Art and cultural activities	74
Provision of sports, ovals and other local sporting/recreation facilities	72
Amount of opportunities to volunteer	70
Their access to schools, tertiary education and local learning opportunities	72
Access to quality internet access in Hobsons Bay	61
Council's representation, lobbying and advocacy on behalf of the community	58
Access to health services (e.g. GPs, dentists, podiatrists, psychologists)	78
Rate of family violence incidents reported to police (from Crime Statistics Agency)	1,114 incidents (up 2.6% compared to previous year)

Local Government Performance Reporting Framework (LGPRF)

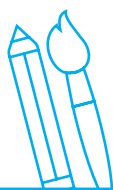
Service performance indicators

Service Indicator	2016-17 Result	2017-18 Result	2018-19 Result	2019-20 Result	Performance Commentary
Maternal and Child Health (MCH):					
Infant enrolments in the MCH service	101.89%	101.25%	100.78%	100.16%	Council continues to deliver a high standard in Maternal and Child Health services.
Cost of the MCH service	\$87.97	\$87.64	\$97.01	\$101.37	Due to COVID-19 pandemic, more staffing hours were required to provide additional consultations and phone appointments for families. These include social workers who were employed by Council for the full financial year. Further, additional relief was also required for mandated MCH training and to cover staff members on extended personal leave.
Participation in the MCH service	72.47%	74.42%	73.21%	72.94%	Council's MCH service has practices in place to ensure all families are contacted and reminded to attend the Key Age and Stage visit (KAS). Due to the COVID-19 pandemic, there were many more telehealth and additional consultations, which were not calculated in these numbers. All KAS continued either via telehealth or face to face. There were additional nursing hours worked to support the alternative modes of service delivery.
Participation in the MCH service by Aboriginal -children	60.20%	75.00%	62.50%	71.88%	Hobsons Bay has only a small number of known Aboriginal families. This past year, more emphasis was placed on MCH providing a service that was flexible and culturally safe with the aim of supporting families to access and remain engaged.
Participation in 4-week Key Age and Stage visit	N/A	N/A	N/A	95.54%	This is a new indicator that has just started the reporting this year. Council processes ensure that all newborns are offered appointments at two weeks and four weeks of age at their initial home visit contact with the MCH service. The uptake can be less than 100 per cent due to unwell or premature babies remaining in hospital beyond the age of four weeks.
Libraries:					
Physical library collection usage (loans/item)	4.29	4.60	4.84	3.82	Fourth quarter turnover of physical items significantly reduced due to temporary branch closures in response to COVID-19 pandemic. This was partially offset by 2,080 home deliveries of library items to Hobsons Bay households between April and June.
Recently purchased library collection	60.18%	59.79%	65.17%	67.33%	Collection size count includes 3,956 Heritage Collection items.
Active library borrowers in municipality	19.15%	18.80%	20.36%	19.46%	No substantial reduction in active borrower numbers despite temporary branch closures and social distancing requirements.
Cost of library service per population	\$52.74	\$54.34	\$54.26	\$52.75	The cost has remained stable over the last few years.

Services linked to the goal area

Service area	Description of services provided	Net Cost Actual Budget Variance \$'000
Active Community Support	Provides social support and activity options for older residents and respite for carers through centre based activities, recreational and social events and outings.	(349) (252) (601)
Community Care Service Delivery	Provides high quality in-home support services (directly and indirectly) and food services to frail older adults, younger people with disabilities and / their carers.	973 (761) 212
HACC Intake and Assessment	Provides broad living at home assessments for older residents and residents with a disability with a view to determining resident eligibility for service provision.	(26) (39) (13)
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.	692 (711) (19)
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.	1,714 (1,840) (126)
Youth Services	Provides 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.	901 (1,158) (256)
Libraries	Runs five library branches which facilitate and guide access to information, lifelong learning, reading and recreation; inspiring, empowering and enriching the community through industry leading programs, collections and service.	3,890 (4,134) (243)
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.	1,799 (2,159) (360)
Community Centres	Provides services through two Community Centres: Laverton Community Hub and Seabrook Community Centre.	454 (309) 145
Social Planning	Stays abreast of policy changes, investigates and expands Council's understanding of the current and future population needs, inequities within and between population groups, develops Council positions to inform high level strategic decisions and whole of government responses, and supports community and stakeholders to undertake collaborative action.	411 (723) (312)
Sport and Recreation	Manages and optimises the use of Council's sport, recreation and community facilities and increases participation in sport and recreation.	306 (149) 157
Recreation Planning and Projects	Undertakes the sport and recreation planning and plans, scopes and supports the construction of sport and recreation projects within the capital works program.	22 (26) (4)

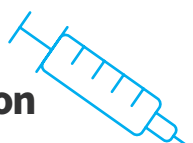
Community centres



3,236 activities and programs delivered at the Laverton Community Hub (51 more than 2018-19)

832 activities and programs delivered at the Seabrook Community Centre (352 less than 2018-19)

Immunisation



13,635 immunisations given out (1,643 more than in 2018-19) with **8,170** people immunised (schools not included)

Immunisation rates:

12-15 months **94.71%**
(0.17% less than 2018-2019)

24-27 months **91.34%**
(1.41% lower than 2018-19)

60-63 months **95.14%**
(0.05% higher than 2018-19)

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



41,182 hours of in-home support services provided

17,889 hours of group social activities delivered

12,062 hours of centre-based and overnight respite delivered

2,941 hours of flexible in-home respite delivered

9,109 trips of transport

2,920 hours of adapted support delivered during pandemic

1,149 hours of home maintenance and modifications delivered

27,904 meals delivered

Library service



472,580 total library visitors (27.2% less than 2018-19)

498,915 total library loans (16.06% less than 2018-19)

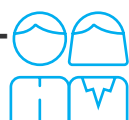
163,065 hours of internet usage provided in the libraries (27.93% less than 2018-19)

780 programs delivered at the libraries (31.52% less than 2018-19)

40,389 participants in library programs (15.91% less than 2018-19)

3,551 new library borrowers (22.74% less than 2018-19)

Hobsons Bay UP - Youth services



66 young people were each provided up to ten free counselling sessions

390 individual one-on-one counselling sessions delivered

53 young people from across Hobsons Bay consulted in the development of programs and services

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

4,800 direct engagements with young people through programs and services

Maternal and child health



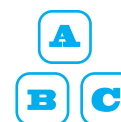
1,258 birth notifications received (35 less than the 2018-19)

10,596 Maternal Child Health key ages and stages sessions provided (186 less than 2018-19)

164 families received the Enhanced Maternal and Child Health service (82 more than 2018-19)

121 families assisted via the Family Support Service (six more than 2018-19)

Early years and family services



220 facilitated playgroup sessions provided in nine neighbourhoods across the municipality including Kindergartens, Schools, Early Years Hubs and Community Centres

60 virtual playgroups delivered via Microsoft Teams

15 In-home support visits provided to families enrolled in the Smalltalk program

32 virtual one-on-one coaching sessions delivered to families enrolled in the Smalltalk program

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

88 children assisted by the Preschool Field Officer Program

6 Early Years Educator Network opportunities provided

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

Goal 2

A great place

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



Council will:

2.1. Protect and promote public health and community safety.

2.2. Celebrate and promote the diversity of our community.

2.3. Support the growth of our local economy, and encourage business investment that creates and maintains local jobs.

2.4. Deliver, support and promote arts, cultural, heritage, recreational and sporting events and programs that foster a sense of belonging and contribute to the liveability of the city.

2.5. Work with all levels of government and other stakeholders to improve our transport network and to address gaps and capacity in public transport, our roads, foot paths and cycling routes.

Major initiatives

Objective 2.3

- Develop and deliver a pop-up business innovation hub to support start-up businesses and encourage entrepreneurship. Four pop-up innovation programs were delivered with two physical 'pop-up' events at Newport and Altona and an online business hub. The fourth pop-up hub scheduled to take place in Laverton in March 2020 was cancelled after the first day due to COVID-19.

Objective 2.5

- Project manage the delivery of LATM (Local Area Traffic Management) assessment in high priority areas. The consultation period has been completed on the draft Western Local Area Movement Plan (Western LAMP). This was run between October and December 2019.

Initiatives

Objective 2.4

- Develop a city-wide music strategy including venue options for live music. This has been carried over to 2020–21. Work has commenced with a discussion group representing various areas of Council including Arts and Culture, Youth Services, Community Development and Economic Development. Draft actions have been prepared and circulated internally. Work will continue to progress to be put forward to Council in 2021.
- Develop a Cultural Collections Management Plan and Acquisition policy. This has been carried over to 2020–21 with the Cultural Collections Management Plan currently in draft and is scheduled to be completed in August 2020.
- Research, scope and develop a new Public Art Strategy 2020–24. This work has been deferred and is scheduled to commence in September 2020, thus carried over to 2020–21. Undertake research to assist long term thinking around cultural facilities or gallery in a local and regional context. Mapping of spaces is underway and the community survey completed. The research is drawing on external resources to position and align the work with Creative Victoria.

Annual Community Survey results

Goal 2: A great place Community satisfaction with	Result 2019–20
Emergency management and preparedness (e.g. response to weather and/or other disruptive events)	62
Public health (e.g. food safety)	68
Building control (e.g. enforcement and permits)	45
Enforcement of local laws (e.g. parking management)	54
Animal management (e.g. animal registration)	69
Perceptions of safety	72
Amount of opportunities to connect socially with people in the local area	69
Visitor information centre	73
Economic development activities, supporting local businesses and tourism	59
Access to jobs and the level of economic investment in the local area	61
Events and festivals	74
Traffic management	60
Access to public transport	73
Their ability to walk to destinations and amenities in their neighbourhood (e.g. local shops)	73

Local Government Performance Reporting Framework (LGPRF)

Service performance indicators

Service Indicator	2016-17 Result	2017-18 Result	2018-19 Result	2019-20 Result	Performance Commentary
Animal management					
Time taken to action animal management requests (days/request)	1.46	1.11	1.64	1.56	Council aims to action all animal requests quickly and efficiently. The result remains within the range expected by Council.
Animals reclaimed	40.49%	36.55%	37.84%	56.52%	Council strives to return as many animals direct to their owners as possible in accordance with our Return to Owner Policy. Adherence to the process of actively returning registered animals is part of the Council's continuous improvement process and has directly led to improved results this year.
Animals rehomed	N/A	N/A	N/A	5.90%	This is a new indicator that has just started the reporting this year. A major project undertaken by Council to create a cat and kitten facility to enable Council to reduce the number of animals sent to the Lost Dogs' Home and manage increased costs has seen a record number of animals rehomed.
Cost of animal management service	\$7.59	\$6.69	\$4.60	\$4.79	This is a new way to calculate the indicator with cost per population. Council endeavours to provide the most cost-efficient model possible while managing a record number of enquires.
Animals prosecutions proven in court	0%	0%	0%	93.75%	36 prosecutions on hold or awaiting adjournments due to COVID-19. Council conducts thorough investigations with an aim to resolve matters outside court where possible and, where prosecution takes place, that strong evidence ensures success.
Food safety					
Time taken to action food complaints (days/complaint)	1.43	2.71	2.95	1.72	Council's response times will vary as a result of the different type of food-related complaints reported. The average timeframe has slightly decreased in 2019 due to a concentrated effort by field officers to enter investigative notes accurately and timely.
Food safety assessments	94.16%	96.11%	68.57%	80.57%	Staff resource distribution contributed to lower level of staffing during this period. Attempts to recruit experienced Environmental Health Officers (EHO) on short term contracts were also unsuccessful thus a decrease was observed in annual assessment numbers compared to previous years' average.
Cost of food safety service	\$404.33	\$422.13	\$444.05	\$648.58	The cost to service increased from the previous year. Variations can be attributed to Council offering support packages to business impacted by COVID-19 restrictions.
Critical and major non-compliance outcome notifications	90.32%	92.47%	90.95%	81.70%	Staff resource shortages contributed to the decrease in the number of follow-up inspections for major and critical outcomes.

Services linked to the goal area

Service area	Description of services provided	Net Cost Actual Budget Variance \$000
Emergency Management	Facilitates Council's risk management, emergency planning, preparedness, response and recovery in accordance with the <i>Emergency Management Act 1986</i> and <i>Emergency Management Act 2013</i> as detailed in the Emergency Management Manual of Victoria.	26 (196) (171)
Parking and Local Laws	Ensures that parking regulations are enforced, implements local laws, provides animal control service for residents, assists in the protection of the community from the threat of wild fire and ensures that all school crossings are staffed by school crossing supervisors.	490 70 560
Building Control	Issues building permits and carry out mandated responsibilities in accordance with the <i>Building Regulations Act 1993</i> and the Building Regulations 2006.	171 (254) (82)
Environmental (Public) Health	Ensures the public health of the community by undertaking the responsibilities outlined in the <i>Public Health and Wellbeing Act 1987</i> , <i>Food Act 1984</i> , <i>Tobacco Act 1987</i> and <i>Environment Protection Act 1970</i> .	745 (335) 410
Economic Development	Provides business development, investment attraction and facilitation, training workshops and programs, support to the business community, industry partnerships, tourism and sister cities.	792 (908) (116)
Venues	Manages Council-owned venues, coordination of functions and bookings, performing arts program, support to local theatre companies and heritage conservation management.	435 (562) (127)
Arts and Culture	Provides visual arts, public art, cultural development, heritage, Indigenous culture, cultural collections, festival and events, arts spaces, policy strategy and development.	1,160 (1,355) (194)
Events	Provides opportunities for community celebration, encourages visitation and supports and promotes tourism development through a diverse and dispersed calendar of events and festivals.	637 (643) (6)
Visitor Information Centre	Operates 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.	267 (221) 45

Arts and culture



4 partnerships were established with major metropolitan festivals: Midsumma, Melbourne Fringe Festival (Deadly Fringe), Open House Melbourne and Due West with Unwoman at The SUBSTATION

2 street art commissions were delivered

1 creative workshop and education program was hosted alongside the Lost Lands Found installation in Logan Reserve, Altona, celebrating First Nations history, culture and ecology

3 cultural heritage interpretation projects were delivered

7 local artists were commissioned to develop and deliver COVID-19 safe artworks that engage local community

1 Winter Arts Program of light installations was hosted

3 young people were employed by Mesh Mash at various times throughout the year to support community partnerships - including the opening of Curlew Park, Laverton and Bubbling Up – network that supports teens and their giving program for the West Welcome Wagon. Mesh Mash continued to facilitate online Design Generator

3 Airtime Rotations were delivered, showcasing the art of young people at the Altona Meadows Skate Park

2 exhibitions were delivered: at Orbital in Altona Meadows – Dreaming, an exhibition of ceramics by Balit Gulinya, Aboriginal Planned Activity Group and Caring for Skeleton Creek by Altona Meadows Primary School

Woods Street Arts Space

Woods Street Arts Space, Laverton is at **80 per cent capacity**, with diverse user groups hosting over **300 sessions**, a decrease from previous year due to COVID-19, programs include:

160 creative sessions for culturally diverse communities in dance (Pacific Islander communities)

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

30 creative workshop sessions in music and art for children

30 creative workshops for young people, including 500 Cans Street Art Program, Studio Time and the Youth Creative Drop In hosted by Laverton Youth Foundations and partners.

7 workshop sessions with First Nations community – including screen printing and wood carving.

Ongoing **weekly program for young people** with learning difficulties

Hosted major events including **Woods Street Youth Art Prize**

Arts at your Doorstep

10 professional performing arts presentations were delivered by Arts at your Doorstep:

Children are stinky (Williamstown Town Hall) - total attendees **480** – season capacity 90%

Wine Bluffs (Williamstown Town Hall) - total attendees **296** – season capacity 78%

Hallowed Ground (Williamstown Town Hall) - total attendees **232** – season capacity 62%

Mission Songs (Williamstown Town Hall) -total attendees **291** – season capacity 70%

Hobsons Voice (Williamstown Town Hall) -total attendees **490** – season capacity 92%

Stardust/Mission double bill (Altona Theatre)-total attendees **170** – season capacity 70%

ForT (Williamstown Town Hall) - total attendees **363**– season capacity 78%

Sounds of Silent (Old Laverton School) - total attendees **55** – season capacity 100%

The Mudcakes (Old Laverton School) - total attendees **50** – season capacity 55%

This is Eden (Altona Theatre) - total attendees **168** – season capacity 72%

Economic development



130 business development activities delivered (62 more than 2018-19)

1,431 businesses participating (146 more than 2018-19)

549 members of the local business community joined the Hobsons Bay Business Network Facebook group

4 pop-up business programs were delivered as part of Council's Business Innovation Hub with

81 Hobsons Bay businesses participating.

Goal 3

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.



Council will:

3.1 Work with all levels of government, key stakeholders and the community to ensure urban development is appropriate and considers neighbourhood character and heritage.

3.2. Deliver and maintain well-designed, accessible and environmentally sustainable community assets.

3.3. Protect and enhance our coastal environment, biodiversity and natural areas in partnership with major stakeholders and the community.

3.4. Maintain a clean city and encourage the community, business and industry to reduce, reuse and recycle.

3.5. Work with the community, businesses and all levels of government to actively and innovatively address climate change and promote sustainable living.

Major initiatives

Objective 3.4

- Implement phase 1 of the household food waste recovery service to households that have a green waste bin. Council's Recycling 2.0 commenced on February 2020 with a review presented to Council on 23 June 2020. Despite extended impacts of COVID-19 since March 2020, excellent outcomes have been achieved with the food organics and garden organics (FOGO) and glass streams. Garbage volumes have also reduced by 2,500 tonnes over four months. A key area for improvement is high co-mingled recycling contamination levels. There is also some pressure on garbage bin volumes for some households. As part of this review, Council will also review its current Hardship Policy and process.

Initiatives

Objective 3.2

- Deliver assigned projects in the approved Annual Capital Works Program 2018–19. All works have been completed and the carried over 2018–19 capital works program was closed at the end of July 2019.

Objective 3.5

- Develop a proposal for a large-scale renewable energy project that builds links with local businesses and supports Council to achieve its target of zero net emission by 2030 from community emissions. Council has focused its efforts on the solar sprint which proposes to fast track solar on a number of Council buildings and the Power Purchase Agreement which have contributed to the overall reduction in Council's emissions. Modelling and a feasibility study were undertaken to inform a large solar installation on the Civic Centre and the potential of incorporating a solar car park shade system. A Council-owned land parcel that appears to present an opportunity for a very large ground-mounted solar system was also identified. This work has been completed.

Annual Community Survey results

Goal 3: A well designed, maintained and environmentally sustainable place <i>Community satisfaction with</i>	Result 2019–20
Town planning	45
Protection of local heritage	60
Developments that retain the community feel	51
Opportunities provided by Council to participate in strategic planning projects (e.g. structure plans, heritage studies, planning scheme amendments)	52
Residential density	48
Appropriateness of development in Hobsons Bay	48
Car parking provision	62
Drains maintenance and repairs	61
Maintenance and repairs of sealed local roads	56
Footpath maintenance and repairs	57
Provision of on road bike paths	63
Provision of off road shared trails	68
Provision and maintenance of street trees	63
Provision and maintenance of parks, gardens, open space and the foreshore	73
Protection and enhancement of the foreshore	68
The protection and conservation of the natural environment in Hobsons Bay	74
The water quality of local creeks, lakes and wetlands	65
Maintenance and cleaning of public areas (including litter collection and graffiti removal)	65
Weekly garbage collection	67
Green waste collection	74
Recycling collection	70
Hard waste collection	69
Sustainability (climate change) policy development	61
Opportunities to get involved in local environmental activities	63

Local Government Performance Reporting Framework (LGPRF)

Service performance indicators

Service Indicator	2016-17 Result	2017-18 Result	2018-19 Result	2019-20 Result	Performance Commentary
Statutory planning					
Time taken to decide planning applications (days/application)	117.00	106.00	114.00	91.00	Improvements in the processing of applications are starting to result in improved timeframes. It is noted that Council still has quite a few complex applications in the system which take a substantial amount of time to work through which continue to skew the overall results for the year and will continue to do so for the next few years at least.
Planning applications decided within required time frames	42.95%	49.84%	46.92%	53.71%	Despite the disruption to the planning unit being displaced due to the COVID-19 pandemic and needing to work remotely, processing times are still well within the expected range and an improvement from previous years.
Cost of statutory planning service	\$2,689.83	\$3,252.87	\$4,222.51	\$4,670.29	The increase in the cost of statutory planning services is likely to be attributable to the increase in large-scale projects that have been applied for in the last financial year. These applications attract the highest fees and take the longest time to process and therefore have an impact on the results. Further, as per previous years, Council has seen an increase in the number of amendment applications, particularly in the last quarter when COVID-19 came into effect, which are not accounted for in these figures.
Council planning decisions upheld at VCAT	50.00%	70.69%	53.06%	61.54%	The result is typical for the last few years and consistent with the Victorian average. There has been no significant change in policy over this period that would explain the number of decisions set aside by VCAT. Council continues to work towards implementing a number of new policies including an updated Neighbourhood Character Study, Housing Strategy and Activity Centre Strategy which will see updates in the Planning Scheme including the application of the residential zones. This will provide greater guidance to applicants, Council and VCAT when making decisions.

Service Indicator	2016-17 Result	2017-18 Result	2018-19 Result	2019-20 Result	Performance Commentary
Roads					
Sealed local road requests	148.84	141.44	147.90	165.97	Winter storms caused higher than usual enquiries from the public. Water infiltration in the roads and frosts caused significantly more potholes to form, increasing the number of requests.
Sealed local roads maintained to condition standards	97.45%	97.69%	97.60%	92.03%	For the first time the road condition data was collected with lasers and has produced lower conditions than previous years' visual ratings.
Cost of sealed local road reconstruction	\$128.41	\$125.93	\$159.75	\$404.38	Road pavement rate is high as these works have been carried out in the Williamstown area with heritage overlay which involved re-laying the bluestone kerb and channel.
Cost of sealed local road resealing	\$18.62	\$13.85	\$25.24	\$24.71	The cost was consistent with the prior year.
Satisfaction with sealed local roads	69	62	63	56	The ratings from the residents in Spotswood, South Kingsville and Newport areas have driven the drop in the overall satisfaction rating with sealed local roads. Council is committed to continuously improve this.
Waste collection					
Kerbside bin collection requests	141.53	152.46	172.17	411.55	In February 2020, Council implemented significant reform in its waste and recycling service, implementing a weekly food and green waste service, fortnightly garbage service, four weekly glass service and retaining its fortnightly recycling collection. The data captures requests associated with the glass collection service as a compulsory recycling service. In April 2020 and in response to COVID-19 impacts on household waste volumes, Council introduced a program for eligible households to increase their garbage bin from a 120 litre to a 240 litre garbage bin for free until 30 June 2021. The changes led to increased requests to Council as the community adapted to the new service and opted into the free larger garbage bin. The number of requests has since reduced. Council anticipates that the data reported will be reviewed as more councils transition to a four bin recycling system.

Service Indicator	2016-17 Result	2017-18 Result	2018-19 Result	2019-20 Result	Performance Commentary
Kerbside collection bins missed	5.47	6.74	6.18	18.36	In February 2020, Council implemented significant reform in its waste and recycling service implementing a weekly food and green waste service, fortnightly garbage service, four weekly glass service and retaining its fortnightly recycling collection. The changes led to increased missed bin requests to Council as the community adapted to the new service, particularly with change in the schedule to weekly food and green waste and fortnightly garbage collections. The number of missed service has since reduced.
Cost of kerbside garbage bin collection service	\$86.02	\$89.65	\$95.20	\$88.91	In February 2020, Council implemented a fortnightly garbage collection service and weekly food and organics service meaning a reduction in garbage collection and landfilling costs compared to the previous year.
Cost of kerbside recyclables collection service	\$9.07	\$16.47	\$34.17	\$26.82	In February 2020, Council implemented a four weekly glass collection service. The number of glass bins in service and cost for this mandatory kerbside recycling service has been included in addition to the number and cost of the mandatory comingled recycling collections. The number of collections of recyclable materials has therefore increased, causing the cost per collection to decrease. Council anticipates that the data reported will be reviewed as more councils transition to a four bin recycling system.
Kerbside collection waste diverted from landfill	47.89%	46.33%	40.84%	45.37%	There has been significant change during 2019-20 resulting in a decline in diversion at the beginning of the year and increase towards the end. Following the collapse of SKM Recycling early in the financial year, some recyclables were landfilled due to the lack of processing capacity available. In February 2020, Council implemented significant reform in its waste and recycling service implementing a weekly food and green waste service, fortnightly garbage service, four weekly glass service and retaining its fortnightly recycling collection. The data captures the tonnes collected and diverted in the glass collection service as a compulsory recycling service. The implementation of the food and green waste system and changes in collection schedules have led to a significant increase in tonnes of organics diverted from landfill since February 2020. The COVID-19 pandemic has substantially impacted household waste volumes, with more people at home generating waste for their kerbside bins. This has amplified pressure on garbage bins. Council has responded to this challenge by offering a weekly Saturday garbage drop-off for two months, and by rolling out a free 240L garbage bin upsizing program for eligible households.

Services linked to the goal area

Service area	Description of services provided	Net Cost Actual Budget Variance \$'000
Environmental Management	Delivers municipal waste and recycling services to the Hobsons Bay community and develops and delivers waste and litter policy, strategy and programs.	11,325 (9,501) 1,823
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.	1,029 (1,579) (549)
Sustainability	Develops and supports the implementation of policies and strategies that mitigate the effects of climate change by reducing greenhouse gas emissions while identifying adaptation initiatives for energy, waste and water management. Provides internal and external leadership through the provision of technical expertise and ongoing consultation to embed sustainability.	688 (891) (204)
Statutory Planning	Assesses and provides advice and enforcement in relation to planning approvals under the Hobsons Bay Planning Scheme, the <i>Planning and Environment Act 1987</i> and the <i>Subdivision Act 1988</i>	2,307 (1,765) 542
Planning, Building and Health Continuous Improvement and Administrative Support	Oversees the efficient and effective operation of the Planning, Building and Health services department and management of the Statutory Planning administration support team.	414 (496) (83)
City Amenity	Manages the ongoing presentation of public and open space areas of the municipality which includes ensuring litter and waste in the public areas are appropriately captured and disposed of and public facilities such as public toilets, beaches, streets and footpaths are also kept clean and tidy.	4,313 (3,838) 475
Trees and Conservation Maintenance and Management	Maintains and establishes vegetation in the conservation and urban environment, encouraging and protecting native flora and fauna within conservation sites. Also increases canopy cover within the municipality to improve amenity value of the area.	3,076 (2,431) 645
Works and Operations	Provides infrastructure maintenance services including fleet maintenance (passenger and heavy vehicles, plant and equipment across the organisation), city maintenance (ensuring street and park furniture and signage are maintained to an appropriate standard) and home maintenance services to residents who qualify.	(130) (169) (299)
Parks and Horticulture Maintenance	Manages and maintains open space assets including parks and gardens, sporting grounds, playgrounds, irrigation and park infrastructure (furniture and fencing) providing pleasant recreational and relaxation areas for local enjoyment.	7,491 (7,576) (85)
Road Maintenance	Ensures Council's obligations to provide safe access for pedestrians and road users are met. Additionally this service is responsible for the ongoing operation and maintenance of the drainage network throughout the municipality.	5,595 (4,584) 1,012

Service area	Description of services provided	Net Cost Actual Budget Variance \$'000
Open Space and City Design	Leads the development of key strategies for open space, prepares master plans, develops design guidelines and technical standards for the public realm, designs and delivers open space capital works and supports and enables Council to proactively engage with the community regarding the development and delivery of a range of projects and services.	1,506 (2,008) (502)
Civic and Open Space Projects	Manages and delivers the approved Annual Capital Works Program to the community on time and on budget.	427 (1,229) (802)
Facilities Maintenance	Ensures all Council buildings and facilities are maintained, cleaned and secured in accordance with both legislative requirements and residential expectations including sports clubs, community centres, activity halls, public toilets, kindergartens, corporate buildings and the operations centre.	7,028 (7,086) (59)
Civil Projects	Delivers both capital and operational infrastructure services to the community, including the delivery of capital works, responding to customer enquiries, undertaking statutory planning responsibilities associated with Council's subdivisions and technical civil infrastructure with new builds.	2,539 (2,609) (70)
Traffic and Amenity	Plans, designs, and maintains 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.	430 (422) 7
Capital Programming	Manages and delivers the approved Annual Capital Program to the community on behalf of Council on time and budget.	426 (666) (240)
Strategic Asset Management	Develops Council's overall and long term (10 years) capital works program; plans and develops long term asset renewal programs for infrastructure assets and facilities; reviews, develops and implements asset management improvement frameworks and be the custodian of the road management plan.	593 (843) (250)
Asset Systems and Information Services	Develops and maintains asset systems and registers, including asset accounting, valuations, capitalisation and associated reporting and develops and maintains the GIS.	394 (375) 18
Strategic Infrastructure Planning	Leads and supports the identification and development of infrastructure strategic planning to address priority gaps ensuring consistency with the Council Plan Objectives and compliance requirements.	0 0 0
Strategic Infrastructure Partnerships	Engages with key agencies to promote the interests of the Hobsons Bay community as it relates to major infrastructure or development and engages with multiple teams and specialists to shape advocacy positions, develops and analyses strategic information to inform outcomes.	0 0 0
Property Management	Administers Council's property portfolio to achieve Council's objectives of a sustainable and financially viable portfolio.	(1,364) 1,586 221
Strategic Projects	Plans and delivers the major capital program and Council's advocacy on the Victorian Government's infrastructure projects.	449 (571) (122)

Environmental sustainability



29,447 tree seedlings and tubestock were planted (19% reduction from previous year)*

252ML of potable water used (34% increase from previous year)*

78.2ML stormwater harvested and used for irrigation (18% increase from previous year)*

3,552 tonnes CO₂-e emitted (221 tonne reduction from previous)*

12 electric vehicles were purchased for Council's fleet (24% of total fleet)

23 tonnes CO₂-e reduced by a community centre installing solar panels through Council's Energy\$mart program

Approximately **147** community sustainability events for residents, schools and friends group events

10 Community Environment Grants were awarded to the value of **\$19,148** to support community environmental projects

1,182 people were hosted by My Smart Garden program at 13 events, which were rated an average of 9.3/10. Of these, **7** events were delivered face-to-face to **183** participants and six events were hosted online and delivered to **368** participants, with **631** views of the event recordings.

Waste management



384kg of waste generated per person (14kg increase from 2018-19) collected through garbage, recycling, glass, garden and food waste and hard waste services

88% of waste service management requests attended to within business timeframes (11% decline from 2018-19)

Over **600** community members participated in Clean Up Australia Day activities, **150** more than last year

1,900 residents were involved in the Garage Sale Trail program, re-purposing about **14,000kg** of unwanted household items.

Key capital works projects 2019-20



Multiyear major projects – in progress^

\$5.905 million Altona Sports Centre Extension – Building upgrade

\$5.152 million Altona Civic Centre, Customer Service and Community Meeting Space – Building renewal and upgrade

\$3.144 million Open Space Enhancement and Access Package – Donald McLean Reserve Tennis Court and Practice nets

\$1.846 million Digman Reserve - Master Plan Implementation

Major projects – completed^

\$3.258 million Bayside College Williamstown Campus Sports Redevelopment

\$3.280 million Bayside College Paisley Campus Sports Redevelopment

*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 nominated indicators relates to 2018-19 financial year.

^All are multi-years projects. The amounts shown here are 2019-20 expenditures.

Goal 4

A council of excellence

Be a leading and skilled council that is responsible, innovative and engaging in order to deliver excellence in all we do.



Council will:

4.1. Collaborate with all levels of government, service providers, not for profit organisations and the private sector to address the concerns of our community.

4.2. Be a more efficient and effective organisation by having a strong focus on continuous improvement, innovation, strategic planning and responsible financial management.

4.3. Provide excellent customer service while ensuring all our communications are clear and easy to understand.

4.4. Actively seek the community's views by providing a range of opportunities for the community to contribute to Council's decision making.

4.5. Support and develop an engaged, skilled and professional workforce who are committed to maintaining a high performing and sustainable organisation.

Major initiatives

Objective 4.2

- Coordinate the Altona Civic Centre, Customer Service, and Community Meeting Space Redevelopment. This has been carried over to 2020–21. Tendered works with Rork Projects has been progressing as per program. Construction is progressing with Phase 1 practical completion scheduled for 27 August 2020. Transition including a partial occupancy will occur in the week preceding. Phase 1a (north east corner of the Civic Centre) practical completion is scheduled for 30 September 2020. Works is scheduled to commence in the west wing on 28 August 2020 and completion on 21 December 2020.
- Coordinate the implementation of an Infrastructure Design Manual (IDM) through the review of Council's project management system and infrastructure design standards. This work has been carried over to 2020–21. Application for membership was made to utilise Growth Area Authority (GAA) standards to the Victorian Planning Authority and consent has been given for Council to utilise the manual as its standard document for engineering construction requirements. Next step is to advise other internal departments of this manual being the new standard requirement for engineering construction, with the exception of works within heritage locations within Hobsons Bay.

Initiatives

Objective 4.2

- Coordinate the development and implementation of the Council's Project Management Office framework and tools. The Project Management Framework (PMF) was developed. The team members of the Capital Works department and project managers have commenced to utilise the new project management templates for the management of projects.
- Establish a program for the implementation of specific provisions of the new Local Government Act. This has been carried over to 2020–21. The new Local Government Act received Royal Assent on 24 March 2020. Works have been delayed slightly in regards to setting up an internal working group of representatives from across the organisation due to COVID-19 and a change in priorities. The new Local Government Act has a number of requirements that will be delivered in four stages with Stage 4 coming into effect on 1 July 2021.
- Implement Youth Digital Engagement Strategy to develop digital initiatives and increase engagement, participation and consultation with young people and the community. The work has been completed with initial community consultation involving 38 young people. The Strategy was developed and approved for public consultation.

Objective 4.5

- Develop an Organisational Gender Equity Framework. This has been carried over to 2020–21. A gender equity action plan was developed to be consistent with the expectations of the 2019 Gender Equity (GE) Bill before Victorian Government and to inform Council's subsequent direction and planning. Further planning was undertaken towards the steps required for compliance with the new GE legislation. Next step is to explore priorities for 2020–21 and establish a working group.

Annual Community Survey results

Goal 3: A well designed, maintained and environmentally sustainable place Community satisfaction with	Result 2019-20
Responsiveness of Council to local community needs	57
Council's representation, lobbying and advocacy on behalf of the community	58
Council's leadership	58
Council's performance in maintaining the trust and confidence of the local community	58
Making decisions in the interest of the community	58
Rates being fair and reasonable	49
Fees and other services being fair and reasonable	52
Overall value for money	51
Overall financial management	54
Council's overall performance	60
Website	69
Quarterly newsletter Hobsons Bay Community News	69
Social media	70
General reception area (at the Civic Centre)	77
Care and attention to enquiries	70
Speed of service	65
Courtesy of service	76
Access to relevant officer/area	68
Provision of information about Council and its services	70
Staff's understanding of language and/or cultural needs	85
Staff's understanding of mobility or communication needs	77
Keeping the community informed	65
Providing opportunities for community to be heard on issues that are of importance	56
Efforts of Council in consulting and engaging with the community	57
Council's overall reputation	59

Local Government Performance Reporting Framework (LGPRF)

Service performance indicators

Service Indicator	2016-17 Result	2017-18 Result	2018-19 Result	2019-20 Result	Performance Commentary
Governance					
Council decisions made at meetings closed to the public	4.35%	3.98%	4.42%	3.21%	To support the principles of transparent decision making, the matters considered in closed Council meetings are limited to essential matters only.
Satisfaction with community consultation and engagement	63	63	63	57	As reported in the 2020 Annual Community Survey 16% of respondents were dissatisfied with Council's community engagement. 39% of those respondents mentioned waste and recycling services as the main reason to be dissatisfied. In February 2020, Council implemented significant reform in its waste and recycling service.
Councillor attendance at Council meetings	93.28%	92.31%	85.71%	79.59%	Councillor attendance at Council meetings was impacted by social distancing restrictions during the COVID-19 pandemic prior to introduction of legislative changes to allow for virtual Council meetings.
Cost of elected representation	\$44,454.14	\$39,940.43	\$40,393.29	\$40,459.00	The cost of governance has remained stable and within budget.
Satisfaction with Council decisions	64	64	63	58	As reported in the 2020 Annual Community Survey one in four (25%) of the residents were dissatisfied with the Council making decisions in the interest of the community. Waste and recycling services was the main reason for 39% of those respondents to be dissatisfied. In February 2020, Council implemented significant reform in its waste and recycling service.

Service Indicator	2016-17 Result	2017-18 Result	2018-19 Result	2019-20 Result	Performance Commentary
Sustainable capacity					
<i>Population</i>					
Expenses per head of municipal population	\$1,209.64	\$1,300.43	\$1,240.29	\$1,275.25	The increase in 2019-20 is in line with additional expenditure after a reduction was achieved in 2018-19.
Infrastructure per head of municipal population	\$5,606.40	\$6,623.13	\$6,617.93	\$7,065.66	The increasing trend, including the significant increase to this indicator in 2019-20, is in line with Council's commitment to increase its capital works program.
Population density per length of road	216.19	219.87	223.64	226.59	There are minimal changes to this indicator due to generally consistent road lengths and a slowly increasing population.
<i>Own-source revenue</i>					
Own-source revenue per head of municipal population	\$1,241.27	\$1,299.73	\$1,288.47	\$1,266.77	The reduction in this indicator reflects the drop in own-source revenue, including Council's reimbursement of fees through its COVID-19 Community Support Packages.
<i>Recurrent grants</i>					
Recurrent grants per head of municipal population	\$149.69	\$140.30	\$133.64	\$140.83	The increase in 2019-20 is in line with the increase in operating recurrent grants after a reduction in 2018-19.
<i>Disadvantage</i>					
Relative Socio-Economic Disadvantage	7.00	7.00	7.00	7.00	Socio-Economic Disadvantage indicator remains consistent.
<i>Workforce turnover</i>					
Percentage of staff turnover	11.3%	13.6%	28.7%	15.3%	The turnover rate has returned to normal levels in 2019-20 after the significant increase during 2018-19 as a result of the transfer of home care staff to a third-party service provider.

Service Indicator	2016-17 Result	2017-18 Result	2018-19 Result	2019-20 Result	Performance Commentary
Financial performance					
Efficiency					
Expenses per property assessment	\$2,785.75	\$2,957.28	\$2,828.70	\$2,927.72	The increase in 2019-20 is consistent with the increase in expenses during the financial year. A further increase is expected in 2020-21, consistent with additional expenditure funded through the Working for Victoria program. A decrease is expected in 2021-22 after the program finishes. The number of property assessments continues to increase gradually and reasonably consistently.
Average rate per property assessment	N/A	N/A	N/A	\$2,371.57	This is a new indicator that has just started the reporting this year. The result in 2019-20 and the forecasts for future years reflect increases to rates consistent with the current rate cap. The increased forecasts for rates are compared against consistent property values (due to the uncertainty moving forward) leading to increased measures in later years.
Liquidity					
Current assets compared to current liabilities	215.69%	271.82%	295.64%	208.57%	The decrease in 2019-20 is consistent with the decreased level of cash at year end compared to the prior year. This trend is expected to continue as Council continues to use its cash reserves to fund its significant increase in capital works and the repayment of loan principal.
Unrestricted cash compared to current liabilities	-38.11%	-69.90%	-108.78%	-40.13%	The negative results since 2016-17 are offset by other financial assets (investments) of \$69 million in 2019-20, which are investments held for periods over 90 days. These investments are not included in the unrestricted cash figure, but they are used to fund Council's ongoing operations and liabilities.
Obligations					
Loans and borrowings compared to rates	14.36%	13.76%	13.15%	12.71%	Council existing loans are held as part of two Local Government Funding Vehicle (LGFV) interest only bonds and this is reflected in the consistent indicators between 2016-17 and 2020-21. The indicator is forecast to reduce in 2021-22 as \$9.2 million will be repaid that year.

Service Indicator	2016-17 Result	2017-18 Result	2018-19 Result	2019-20 Result	Performance Commentary
Loans and borrowings repayments compared to rates	0.63%	0.61%	0.58%	0.56%	Council has paid interest only on its Local Government Funding Vehicle loans since 2016-17, resulting in the extremely low indicators. The forecast increase to the indicator in 2021-22 reflects the bullet principal repayment that year.
Non-current liabilities compared to own source revenue	12.96%	12.16%	12.03%	12.49%	The indicator has remained consistent since 2015-16, minimally impacted by own source revenue. The indicator is forecast to reduce significantly in 2020-21, when \$9.2 million worth of borrowings is regarded as a current liability, the year before it is due to be repaid.
Asset renewal and upgrade compared to depreciation	N/A	N/A	N/A	280.37%	This is a new indicator that has just started the reporting this year. The 2019-20 indicator reflects Council's significant investment in capital works. Whilst it is forecast to reduce in future years, the indicator remains relatively high, consistent with Council's ongoing commitment to capital works.
Operating position					
Adjusted underlying surplus (or deficit)	15.89%	12.78%	15.88%	11.56%	The decrease in 2019-20 is consistent with the reduction in the operational surplus, which has been impacted by COVID-19. The indicator is expected to reduce further in 2020-21 reflecting the assistance Council will continue to provide through its COVID-19 Community Support Packages. It is forecast that the indicator will increase significantly in 2021-22 and remain reasonably consistent thereafter.
Stability					
Rates compared to adjusted underlying revenue	73.62%	72.85%	75.90%	79.29%	This indicator continues to gradually increase as a result of rate income (including supplementary growth) increasing at a greater rate than other own-source revenue. There is a slight decrease forecast in 2020-21, reflecting Council's decision to provide assistance to ratepayers through a COVID-19 rate adjustment.
Rates compared to property values	0.35%	0.36%	0.29%	0.30%	Rates compared to property values increased slightly in 2019-20 due to a slight decrease in property values during the 2019 revaluation. Future forecasts are based on consistent property values due to the uncertainty moving forward.

Services linked to the goal area

Customer Service	Represents Council in the provision of efficient, effective, responsive customer service via a range of 'customer preferred' channels including in person, telephone, e-mail, webchat and Snap Send Solve.	1,327 (1,572) (244)
Communications and Engagement	Provides all Communications, Community relations and Community Engagement advice, policy, protocol and delivery.	1,454 (1,649) (196)
Finance	Ensures that the Council meets its financial obligations and legislative requirements, maintains the organisation's financial controls, including processes, databases or systems within the department and provides internal financial support services to other departments within Council.	2,515 (2,275) 240
Governance	Provides a range of governance functions and administrative support to Council and Management, including Council meetings, insurance, legal and statutory responsibilities.	457 (697) (239)
OHS and Risk Management	Leads, coordinates and facilitates the development and review of Council's Risk Management, Business Continuity Program and Occupational Health.	1,453 (1,649) (197)
Information and Communications Technology (ICT)	Provides a cost-effective, secure, and robust Information and Communication Technology (ICT) platform that supports Council's business needs, and provides sound advice and support for ICT projects across the organisation.	3,430 (3,225) 205
Knowledge and Records Management	Provides efficient information and record management services (including the administration of the 'Vault' and corporate mail services), oversee the application of information privacy principles, and the management of privacy related issues.	631 (735) (103)
Human Resources	Delivers the operational of the full range of human resources, industrial relations, WorkCover and injury management services to management and staff.	1,486 (1,545) (59)
Learning and Development	Develops and implements organisational learning and development programs that are sustainable, relevant and building on the learning organisation concept.	171 (394) (223)
Corporate Planning and Performance	Manages Council's corporate planning function including Council Planning, reporting and compliance; business/service planning and review; performance and continuous improvement.	371 (170) 201
Councillor Support and CEO's Office	Provides administration support and advice to the Mayor and Councillors, Chief Executive Officer, and the Executive Leadership Team, to enhance the effectiveness of the organisation as a whole.	2,949 (2,619) 330
Continuous improvement and innovation	Leads Council's organisational wide continuous improvement program which aims to ensure that Council delivers excellence in everything it does.	24 (189) (165)

Other interesting stats from our services in this goal area

Customer service



188,003 customer enquiries responded to (8,441 more than 2018-19), including: **109,951** telephone calls (10,918 more than 2018-19)

25,469 counter interactions including payments made over the counter (17,366 less than 2018-19)

52,583 online enquiries including Snap Send Solve, web forms or live chat (14,889 more than 2018-19)

4:43 seconds wait period for a call to be answered (2:44 more than 2018-19)

Human resources



170 staff wellbeing activities were delivered (57 less than 2018-19)

1,114 staff attended wellbeing activities (52 less than 2018-19)

120 training courses were delivered (89 less than 2018-19) with 1,149 attendances*

Governance



28 Freedom of Information applications were received

85% of register of interest returns were completed within legislative timeframe

Occupational health and safety



123 safety walks were completed across all Council sites

14 WorkCover claims were made (five less than 2018-19)

84 workplace injury reports were received (nine less than 2018-19)

296 total days were lost for work-related injuries (90 days more than 2018-19)

*In 2019-20 the professional development offering was impacted due to the Coordinator role being vacant for a number of months and the effects of restrictions related to the COVID-19 pandemic. In response to improving access to professional development and reliable data for reporting purposes, compulsory training is being transferred to an online format and a Learning Management System is currently being implemented.

Corporate governance and other information



Council meetings and attendance

Hobsons Bay City Council is constituted under the *Local Government Act* 1989 to provide leadership for the good governance of the municipal district and the local community. Council has a number of roles including:

- taking into account the diverse needs of the local community in decision-making
- providing leadership by establishing strategic objectives and monitoring achievements
- ensuring that resources are managed in a responsible and accountable manner
- advocating the interests of the local community to other communities and governments
- fostering community cohesion and encouraging active participation in civic life

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

Council's formal decision-making processes are conducted through Council meetings and Special Committees of Council. Council delegates the majority of its decision-making to Council staff. These delegations are exercised in accordance with adopted Council policies.

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

For the 2019–20 Council held the following Ordinary and Special Council Meetings:

9 July 2019	11 February 2020
13 August 2019	10 March 2020
10 September 2019	31 March 2020
8 October 2019	14 April 2020
8 November 2019	12 May 2020
12 November 2019	9 June 2020
10 December 2019	23 June 2020

The following table provides a summary of Councillor attendance at Council Meetings for the 2019-20 financial year.

Councillor	Attendance
Cr Angela Altair	10/14
Cr Tony Briffa	7/14
Cr Colleen Gates	13/14
Cr Michael Grech	8/14
Cr Peter Hemphill	13/14
Cr Jonathon Marsden	14/14
Cr Sandra Wilson	13/14

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

In accordance with section 74 of the *Local Government Act* 1989 (the Act), Councillors are entitled to receive an allowance while performing their duty as a Councillor. The Mayor is also entitled to receive a higher allowance.

The annual allowances are reviewed and determined by Council and by the Minister for Local Government. Effective from 1 December 2019 the annual allowance for the Mayor of Hobsons Bay is \$81,204 and for all other Councillors is \$26,245.

The Act also prescribes an additional payment to the Mayor and Councillors equivalent to a superannuation guarantee that may be paid to the Councillor as either an addition to their allowance or paid into their nominated superannuation fund (at the discretion of the Councillor). Consistent with section 75 of the Act, in order to assist Councillors in performing their duties as elected representatives, Councillors are provided with administrative support, resources and

facilities and are reimbursed for certain expenses, as specified in the Councillor Support and Expenses Policy and Family Care Policy - Councillors. The Councillor Support and Expenses Policy⁵ is published on Council's website, along with a list of expenses incurred.

Allowances received and expenses incurred by Councillors for the 2019–20 period are detailed below:

Councillor	Total allowance payment
Cr Angela Altair	\$28,503
Cr Tony Briffa	\$28,503
Cr Colleen Gates	*\$67,215
Cr Michael Grech	\$28,503
Cr Peter Hemphill	\$28,503
Cr Jonathon Marsden	*\$49,481
Cr Sandra Wilson	\$28,503
Total	\$259,211

Councillor	Mobile phone	iPad/data	Vehicle/travel expenses	Training and conferences	Childcare expenses	Total
Cr Angela Altair	\$374	\$437				\$812
Cr Tony Briffa						
Cr Colleen Gates	\$378					\$378
Cr Michael Grech	\$209	\$319			\$87	\$615
Cr Peter Hemphill	\$370	\$188				\$558
Cr Jonathon Marsden		\$263			\$4,094	\$4,357
Cr Sandra Wilson	\$414	\$189		\$600		\$1,203
Total	\$1,746	\$1,396		\$600	\$4,181	\$7,924

*includes payments relating to period as Mayor.

5. www.hobsonsby.vic.gov.au/Council/Mayor-and-Councillors/Councillor-support-expenses

Managing conflicts of interest

Councillors are elected by the residents and ratepayers to act in the best interests of the community. This is a position of trust that requires Councillors to act in the public interest. When a council delegates its powers to a council officer or a committee, the committee or officer also needs to act in the public interest.

A conflict of interest occurs when a personal or private interest might compromise the ability to act in the public interest. A conflict of interest exists even if no improper act results from it.

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 53 of the *Local Government Act 2020*, Council has operated an Audit Committee since 2001.

From 1 September 2020 the Audit Committee will be formally known as the Audit and Risk Committee, in accordance with section 53 of the *Local Government Act 2020*.

The Audit Committee is an advisory committee that provides independent advice to Council. Its role is to assist Council in the effective conduct of its responsibility for financial

reporting, management of risk, maintaining a reliable system of internal control and facilitating the organisation's ethical development. The committee assists the organisation in maintaining strong corporate governance, risk management and internal controls.

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

The Audit Committee consists of:

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

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

Membership

The engagement term for independent member Mr Rodney Page expired in November 2019.

Council previously undertook a recruitment process which included publically advertising for independent members in early 2019, resulting in the appointment of independent members Ms Lisa Tripodi and Mr Terry Richards in May 2019. Mr John Watson was also selected as an independent member at this time, and was appointed to the Audit Committee in November 2019 at the conclusion of the engagement term of Mr Rodney Page.

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

Mr Page is a former 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, now known as Chartered Accountants Australia New Zealand, is currently a member of the Victorian Civil and Administrative Tribunal's Legal Practice List and Guardianship List, is Acting Chairman of the Seaworks Foundation Ltd, and is a past President of the Williamstown Summer Festival Ltd.

Lisa Tripodi (Chair)

Ms Tripodi is the Chair of the Audit and Risk Committee and was appointed in May 2019.

Ms Tripodi is a Certified Practising Accountant with over 25 years' experience in state and local governments and was an Assurance Partner at Oakton. Ms Tripodi's areas of expertise include internal audit, risk and compliance, governance, financial management and digital transformation.

Ms Tripodi has a number of appointments as an independent Chair or Member for a range of audit committees, including nine Local Government Audit and Risk Committees. Ms Tripodi has a Bachelor of Economics and Commerce from Melbourne University with Honours and is also a Non-Executive Director on the Board of Greyhound Racing Victoria.

Terry Richards

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

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

John Watson

Mr Watson was appointed as an independent member of the Audit Committee in 2019 and draws on more than four decades of experience across local and state governments. A former Executive Director of Local Government Victoria and the Chair of the Victorian Local Government Grants Commission (VLGGC) since 2012. The VLGGC allocates more than \$600 million annually in financial assistance grants to Victoria's councils.

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

Audit Committee meetings

The Audit Committee met on four occasions during 2019–20. It has provided constructive advice to Council and its management team on a broad range of issues, including:

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

Audit Committee Meeting Attendance

	28 August 2019	27 November 2019	26 February 2020	27 May 2020
Mr Rodney Page	✓	✓		
Ms Lisa Tripodi	✓	✓	✓	✓
Mr Terry Richards	✓	✓	✓	✓
Mr John Watson	X	✓ (Non-Voting)	✓	✓

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 Australasia.

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

- IT – Cyber Security
- Human Resources
- Grants Management
- Data Analytics (payroll and procurement)

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 and Risk Committee at regular intervals.

Fraud risk management

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

A copy of the policy can be found on Council's website⁶.

Community Engagement Framework

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

Newly adopted policies and strategies

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

During the 2019–20 period, Council adopted a number of significant policies, strategies and plans including:

- A Fairer Hobsons Bay for All Policy 2019–23
- Aquatic Strategy
- Bridges Asset Management Plan
- Civic Receptions Policy
- Community Recognition and Awards Policy
- Condolence Policy
- Drainage Asset Management Plan
- Election Period Policy
- Hobsons Bay Financial Hardship Policy
- Hobsons Bay COVID-19 Financial Assistance Policy
- Procurement Policy
- Roads Asset Management Plan 2019
- Road Management Plan 2020
- Virtual Meeting Policy 2020
- Waste and Litter Management Strategy 2025

6. [www.hobsonsbay-vic.gov.au/Council/Strategy-Planning/Policies-Strategies-Plans/Fraud and Risk Management](http://www.hobsonsbay-vic.gov.au/Council/Strategy-Planning/Policies-Strategies-Plans/Fraud%20and%20Risk%20Management)

Governance management checklist

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

Governance and Management Items		Assessment	
1	Community Engagement Policy (policy outlining Council's commitment to engaging with the community on matters of public interest)	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: 8 August 2020	✓
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: 8 August 2020	✓
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)	Plans Date of operation of current plans: Roads 11 February 2020 Bridges 11 February 2020 Drainage 11 February 2020 Open Space 9 June 2020	✓
6	Rating Strategy (strategy setting out the rating structure of Council to levy rates and charges)	Strategy Date of operation: 18 August 2020	✓
7	Risk Policy (policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Policy Date of operation: 11 September 2018	✓
8	Fraud Policy (policy outlining Council's commitment and approach to minimising the risk of fraud)	Fraud Risk Management Directive Date of operation: 16 May 2018	✓
9	Municipal Emergency Management Plan (plan under section 20 of the <i>Emergency Management Act 1986</i> for emergency prevention, response and recovery)	Prepared and maintained in accordance with section 20 of the <i>Emergency Management Act 1986</i> . Date of preparation: 14 November 2017	✓

Governance and Management Items		Assessment	
10	Procurement Policy (policy under section 186A of the <i>Local Government Act 1989</i> outlining the matters, practices and procedures that will apply to all purchases of goods, services and works)	Prepared and approved in accordance with section 186A of the <i>Local Government Act 1989</i> Date of approval: 10 September 2019	✓
11	Business Continuity Plan (plan setting out the actions that will be taken to ensure that key services continue to operate in the event of a disaster)	Plan Date of operation: 27 November 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)	Plan (Information and Communications Technology Recovery Plan) Date of operation of current plan: 22 April 2020	✓
13	Risk Management Framework (framework outlining Council's approach to managing risks to the Council's operations)	Framework (Risk Management Strategy) Date of operation of current framework: 8 August 2018	✓
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	✓
15	Internal audit (independent accounting professionals engaged by the Council to provide analyses and recommendations aimed at improving Council's governance, risk and management controls)	Engaged Date of engagement of current provider: 1 January 2014	✓
16	Performance reporting framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 131 of the Act)	Framework (Performance Reporting Policy and Guidelines) Date of operation of current framework: 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 November 2019, 10 March 2020, 9 June 2020, 13 October 2020	✓
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: 12 November 2019, 10 March 2020, 12 May 2020, 8 September 2020	✓
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: 27 November 2019 and 27 May 2020	✓

Governance and Management Items		Assessment	
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: 10 March 2020 and 13 October 2020	✓
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 of consideration: 13 October 2020	✓
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: 31 March 2020	✓
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: 29 September 2020



Cr Colleen Gates
Mayor
Dated: 29 September 2020

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 2019–20 are as follows.

Animal management services

- Council has an additional Animal Management Officer currently undertaking Certificate IV in Government Compliance and Animal Management and all officers have now completed training in the Identification of Restricted Breed Dogs
- Council has continued to prioritise return of animals found wandering to their owners. Council officers directly returned a total of 81 per cent of animals to their owners in 2019–20
- Council facilitated rescue or adoption of 99 kittens that would have otherwise been transported to The Lost Dogs' Home (TLDH)
- the development of Council's own cat and kitten facility was completed and will improve outcomes for stray cats and kittens and reduce the number impounded via TLDH

Encouraging responsible pet ownership – community education

- annual registration inspections and follow-up was undertaken to promote responsible pet ownership and compliance with *Domestic Animals Act* 1994
- a presentation on the issues surrounding stray and unowned cats was made in conjunction with a local rescue group to Junior School Council
- Council held a successful low cost de-sexing program in conjunction with TLDH with 44 cats de-sexed

Identification and registration

- annual registration renewal notices were issued in March 2020
- a record number of 14,778 animals were recorded as registered as at 1 March 2020
- 10,461 dogs and 4,317 cats were registered in 2019–20

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 2019–20

- a record number of dog attacks investigated, an increase of 22 per cent
- 2017–21 Domestic Animal Management Plan annual review was completed in November 2019
- all officers now have access to Council's complaint management system (CHARM) via their mobile device (phone) using a compatible application. Rollout was completed in 2019 and has successfully reduced reliance on paper and introduced efficiencies in responding to complaints and queries

Domestic animal businesses

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

Declared dogs

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

	Dog	Cat	Other
Impounded	346	416	2
Reclaimed	337	58	0
Euthanised	5	259	0
Rehomed	4	99	2

Carers Recognition Act 2012

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 Victorian 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 2019–20 Council took all practicable measures to comply with its responsibilities under the Act, including the provision of:

- in-home support services including domestic assistance, personal care, respite meals and home maintenance
- planned activity groups that provide social activities for eligible residents, which also provides respite for their carers
- group respite activities
- retreats and trips away for residents, which also provides respite for their carers
- day respite care at Bateman House under the Commonwealth Home Support Program – Carer Relationships and Carer Support Program
- food services including delivered meals, cafe meals and meals at the planned activity group centre
- over-night respite for eligible residents
- information and referral to other services
- carer's leave for Council staff
- advocacy for and partnering with relevant organisations to ensure disability supports are responsive to individual needs
- affiliation with the Victorian Carer Card
- information to residents regarding National Disability Insurance Scheme (NDIS) program

National Competition Policy – Local Government Compliance Statement

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

- are compliant with respect to the requirements of trade practices legislations
- applied the competition test to all new local laws made in 2019–20
- applied competitive neutrality measures to all significant businesses

Contracts

During the 2019-20 financial year Council continued to improve its processes to identify potential procurement non-compliance issues with section 186 of the *Local Government Act 1989*.

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

- Axion Tree Management for Arboricultural Services
- Darrin McLean Landscaping – Landscaping Services
- Beagle Media, Ian Butterworth for Consulting Services

- Australia Post (Postal services), City West Water (Utilities) and Leadwest (Membership), all of which are sole suppliers

Council continues to work through non-compliance issues to ensure a greater level of compliance in the new financial year.

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

Road Management Act Ministerial Direction

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

During the 2019–20 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 2019–20 period no ministerial directions were received.

Protected Disclosure 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 website⁷.

During the 2019–20 period, no complaints were notified to the Independent Broad-based Anti-corruption Commission (IBAC).

Privacy and Data Protection Act 2014 and Health Records Act 2001

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

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

During the 2019–20 period seven privacy enquiries were received from the public.

Freedom of Information Act 1982

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

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

During the 2019–20 period, Council received 28 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 1300 179 944.

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 Community Vision Hobsons Bay 2030

7. www.hobsonsbay.vic.gov.au/Council/About-Council/Governance/Protected-Disclosure

- 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
- 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.

Development contributions

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

- DCPO1 – Former Port Phillip Woollen Mill Development Contribution Plan (DCP)
- DCPO2 – Altona North Development Contributions Plan

Former Port Phillip Woollen Mill Development Contributions Plan

The Plan covers land generally bounded by:

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

In the 2019–20 financial year \$93,648.96 in contributions were received under this Plan with no works-in-kind delivered.

The table below provides a breakdown of the projects that have been identified within the plan, and how much has been delivered and contributed towards these projects in the 2019–20 financial year.

Project description	DCP fund expended (\$)	Council's contribution (\$)	Total project expenditure (\$)	Percentage of item delivered
Dennis Reserve, Williamstown	\$252.15	\$50,248	\$1,500,000	3%
Fearon Reserve, Williamstown	\$771.41	\$153,729	\$1,030,000	15%
JT Gray Reserve	\$0.00	\$0	\$2,500,000	0%
Williamstown Mechanics Institute	\$0.00	\$0	\$5,760,000	0%
Williamstown Town Hall	Completed in 2018-19		\$3,000,000	0%
Aitken Street, Williamstown	\$0.00	\$0	\$274,154	0%
Ann Street, Williamstown	Completed in 2015-16		\$625,000	0%
Cecil Street, Williamstown	Completed in 2015-16		\$402,920	0%
Cole Street/Parker Street, Williamstown	Completed in 2018-19		\$1,234,035	0%
Electra Street, Williamstown	Completed in 2018-19		\$962,903	0%
Hanmer Street, Williamstown	\$0.00	\$0	\$401,643	0%
Coastal Trail	\$351.81	\$374,648	\$500,000	75%
Williamstown Heritage Elm Trees	\$347.80	\$60,152	\$605,000	10%
Park and Street Trees	\$287.42	\$49,713	\$500,000	10%
Preparation of Development Contributions Plan	Completed in 2015-16		\$10,000	0%
Total	\$2,010.59	\$688,490	\$19,305,655	

Altona North Development Contributions Plan

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

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

No contributions or works of any kind have been made within the 2019–20 financial year.

Annual grants

Council conducts an annual grants program to support local activities and projects that meet community needs. The Community Grants Program (CGP) gives community groups and organisations the opportunity to continue to provide important services and programs.

Two grant rounds are offered:

Community Grants

Quick Response Grants

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.

Community Grants

A total of 185 grants were provided totalling \$303,833 via the following four categories, across two rounds, to a wide range of organisations for a variety of projects, as shown below.

2020 CGP Vibrant Community Project Grants

Organisation	Project title	Amount
Altona Bay Basketball Association	Coaching courses to build capacity among basketball coaches	\$1,500
Altona Gators Basketball	Wellbeing & resilience program	\$2,000
Altona Hockey Club	Altona Hockey Club Pride Cup	\$2,000
Altona Life Saving Club	Youth Health and well-being program	\$3,200
Altona Senior Citizens Centre Inc.	60 years' service to the community	\$4,200
Altona Village Traders Association	Pop up plaza Harrington Square Altona	\$2,000
Australian Arabic Women's Group	Pre Ramadan multi-faith gathering	\$3,000
Bipolar Life Victoria Inc.	Bipolar education	\$3,454
Brooklyn Community Group	Coffee and community Sundays	\$5,000
Brooklyn Craft Group	Brooklyn art & craft group	\$700
Caroline Chisholm Society	Community pop up playgroup	\$2,400
Coastal Rowing Williamstown (CReW)	Youth and CALD project	\$2,000
Friends of Market Street Reserve (FoMSR)	2020 Clean Up Australia Day & Tree Day	\$750
Friends of Newport Lakes Inc.	Community enlightenment about keeping cats inside at night	\$3,500
Hobsons Bay Boomerang Bags	Sewing and crafts for a sustainable future	\$1,935
Hobsons Bay Running Club	Ongoing Development of the clubs coaching, mentoring and inclusion capabilities	\$2,170
Hobsons Bay Toy Library	Engaging families and building skills through the Hobsons Bay Toy Library	\$4,076
Hobsons Bay Trailblazers	Nordic walking program	\$3,000
Hobsons Bay Wetlands Centre Inc.	Connecting our community to our natural environment	\$4,670

2020 CGP Vibrant Community Project Grants *cont.*

Organisation	Project title	Amount
Holy Trinity Anglican Church Community Lunch Program	Community lunches	\$3,500
Jawbone Marine Sanctuary Care Group	Community snorkel days	\$4,000
Joseph's Corner	Morning tea support groups	\$5,000
Laverton Bowling Club Inc.	Community music bowls	\$4,000
Laverton Community Integrated Services	Supporting women	\$5,000
Louis Joel Arts & Community Centre	Joel garden gurus	\$5,000
Minus18 Foundation Inc.	Engaging LGBTIQ youth in the west	\$5,000
Parkrun Inc. (trading as parkrun Australia)	Williamstown beach parkrun	\$5,000
Sands Australia	Walk to remember	\$1,000
Spotswood Football Club	Increase active junior participation	\$2,000
Spotswood /Kingsville RSL Sub-Branch	Recognising and celebrating diversity with food	\$4,550
Spotswood Cricket Club	Junior Cricket winter academy	\$2,000
South Kingsville Community Centre Inc	Look, say, create	\$3,000
Vernon Street South Kingsville Traders	Vernon Street website	\$1,789
Vietnamese Association in Hobsons Bay	Zero to hero – Waste & recycling project	\$4,706
Walker Close and Brooklyn Hall Association Inc	Create a vibrant community together	\$4,000
Western Happy Families Group	Well-being for the whole family	\$3,000
Western Karen Elder Group	Written documentary project	\$5,000
Williamstown Cricket Club	Establish an All Abilities XI team	\$2,000
Williamstown Little Theatre	In house training 2020	\$5,000
Williamstown Superules Football Club	Sports training project	\$2,000
Williamstown Swimming & Lifesaving Club	Youth leadership program	\$3,400
Total		\$131,500

Invested Together Partnership Grants

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

2019 CGP Invested Together Grants (second year)

Organisation	Project title	Year 2 (2020) Amount
Life Saving Victoria	Hobsons Bay CALD water safety education and training project	\$5,000
Outlets Cooperative Neighbourhood House	Newport stroke support centre	\$5,000
Total		\$10,000

First year payment of 2019–20 grant round

2020 CGP Invested Together Grants (year 1 component)

Organisation	Project title	Year 1 (2020) Amount
Truganina Explosives Reserve Preservation Society Inc.	Under Keeper's Quarters volunteer project	\$8,000
Williamstown Community and Education Centre Inc.	Supporting West Welcome Wagon volunteer English tutors	\$5,000
Total		\$13,000

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.

Council acknowledges the support of the Toyota Motor Corporation Australia which, through the Toyota Community Foundation, contributed to our community by providing \$30,000 to the Toyota Equipment and/or Resources category.

2020 CGP Toyota Equipment and/or Resources Grants

Organisation	Project title	Amount
2nd Newport Scout Group	Flags and tents	\$600
Altona Bay Basketball Association	Basketballs and equipment	\$500
Altona Junior Football Club	Safety equipment for girls teams	\$800
Altona Life Saving Club	Youth program - IT equipment	\$1,000
Altona North Cricket Club Incorporated	Replacement of Stolen Cricket Equipment	\$300
Australian Disorders of the Corpus Callosum (AusDoCC)	Link us up! (laptop)	\$800
Bipolar Life Victoria Inc.	Bipolar Education resources	\$400
"Christ the Lord" Slovak Lutheran Congregation	Catering and electronic equipment	\$1,000
Coastal Rowing Williamstown CREW	Materials to make oars and boat finishing	\$800
Conversations for the Curious Inc.	Loom Room - artist, dress making, office supplies	\$871
Friends of Laverton Natural Wetlands & Truganina Swamp (FOTS)	Water cart for revegetation	\$1,000
Friends of Lower Kororoit Creek Inc.	Computer upgrade	\$800
Hobsons Bay City Band	Musical equipment - Digital percussion unit	\$1,000
Hobsons Bay Toy Library	STEM through toys	\$800
Hobsons Bay Trailblazers	Nordic walking poles	\$960
Laverton Bowling Club Inc.	Participants equipment, safety & shelter	\$1,000
Laverton Boxing Club	Boxing equipment	\$1,000
Laverton Community Garden Inc.	She'll Be Apples - raised garden beds	\$1,000
Laverton Park Tennis Club Inc	Equipment for tennis	\$300
Newport Power Junior Football Club	New line marking machine	\$750
Outlets Cooperative Neighbourhood House Ltd	AbleX therapy system - versatile handheld controllers	\$1,000
Power Street Reserve Tennis Club	PSTC windbreaker	\$1,000
Robina Scott Kindergarten Inc.	Outdoor equipment	\$984
Somers Parade Kindergarten	All weather wonderers	\$800
South Kingsville Community Centre	Sound system	\$999

2020 CGP Toyota Equipment and/or Resources Grants *cont.*

Organisation	Project title	Amount
St Martin de Porres Primary School	Composting project	\$986
Truganina Explosives Reserve Preservation Society, Inc.	Under Keeper's - items for kitchen & meeting room	\$500
Tweddle Child and Family Health Service	Special needs resources & craft	\$800
Walker Close and Brooklyn Hall Association Inc.	Digital TV/monitor	\$700
West Newport Cricket Club	Cricket equipment	\$750
Williamstown Bowling Club	Small sized set of bowls	\$1,000
Williamstown Colts Cricket Club Inc.	Junior team equipment	\$800
Williamstown Cricket Club	All Abilities XI - training & protective equipment	\$1,000
Williamstown Superules Football Club	Safety padding for goal posts	\$1,000
Williamstown Swimming & LifeSaving Club Inc.	Summer access for all abilities	\$1,000
Williamstown Wolves Baseball Club	Junior team equipment	\$1,000
Total		\$30,000

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 or group.

2020 CGP Council funded Equipment and/or Resources grants

Organisation	Project title	Amount
Altona Gate Kindergarten	Outdoor furniture	\$612
Altona Green Primary School	Promoting riding to school	\$1,000
Altona Meadows Community Centre	Purchase of a public notice board	\$900
Altona Roosters Rugby League Club	Project linemark	\$1,000
Altona U3A Inc	Small office printer	\$700
Hobsons Bay Running Club	Multimedia equipment	\$1,000
Newport Football Club	Safety football	\$1,000
Power House Junior Rugby Union Football Club	'Scrum Ready' Kitchen	\$1,000
South Kingsville Preschool	Parent library	\$1,000
Williamstown Garden Club Inc	Computer & printer	\$1,000
Total		\$9,212

Small Expenses Grants

Funding to support the needs of small community-based groups and organisations that meet regularly, and which facilitate and promote social interaction.

2020 CGP Small Expenses Grants

Organisation	Amount
Altona Meadows Community Association	\$500
Altona Senior Citizens Centre Inc.	\$500
Australian Arabic Women's Group (AAWG)	\$500
Bipolar Life Victoria Inc.	\$500
Cardiac Cobbers Over 50	\$500
Circolo Italiani Pensionato di Newport & Williamstown	\$500
Coastal Rowing Williamstown (CReW) - New group	\$1,000
Croatian Senior Citizens Club Altona Inc.	\$500
De Pelikaan - New group	\$1,000
Friends of Laverton Natural Wetlands & Truganina Swamp (FOTS) - New group	\$1,000
Friends of Market Street Reserve (FoMSR)	\$500
Friends of Williamstown Botanic Gardens Inc.	\$500
Greek Elderly Citizens Club of Newport	\$500
Greek Senior Citizens Club Altona & Region Inc.	\$500
Greek Senior Citizens Club Hobsons Bay Inc.	\$500
Hellenic Hobsons Bay Womans Club Inc.	\$500
Hobsons Bay Arts Society Inc.	\$500
Hobsons Bay Bicycle User Group (HBBUG)	\$500
Hobsons Bay Greek Women's Seniors Club Inc.	\$500
Hobsons Bay Wetlands Centre Inc.	\$500
Humanitarian Women's Welfare Group UTEHA	\$500
Italian Pensioners Club	\$500

2020 CGP Small Expenses Grants cont.

Organisation	Amount
Laverton Community Association	\$500
Laverton Community Garden Inc.	\$500
Macedonian Pensioners Club of Altona Inc.	\$500
Macedonian Senior Citizen Women's Group Altona Meadows, Laverton and Point Cook	\$500
Macedonian Senior Citizens Group Altona Meadows Laverton Point Cook	\$500
Macedonian Senior Citizens Group Of Altona North Inc.	\$500
Macedonian Women's Senior Citizens Group Of Altona North And District Inc.	\$500
Men's Support Mission	\$500
Newport Seniors Citizens Centre Inc.	\$500
Polish Senior Citizens Club North Altona	\$500
Senior Citizens club of Hobson's Bay Kimisis Tis Theotokou	\$500
Sjajna Zvezda Inc.	\$500
Spartz Inc - New group	\$1,000
Truganina Explosives Reserve Preservation Society Inc.	\$500
U.3.A. Hobsons Bay/Williamstown Inc.	\$500
Vietnamese Association in Hobsons Bay	\$500
Williamstown and Districts Greek Elderly Club Inc.	\$500
Williamstown Garden Club Incorporated	\$500
Willin Wimmin Inc.	\$500
Zonta Club of Melbourne's West Inc.	\$500
Total	\$23,000

Quick Response Grants

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

2020 Quick Response Grant Program Vibrant Community Project Grants

Organisation	Project title	Amount
Altona Meadows Community Association	Skill share program	\$2,600
CoderDojo Altona North	High altitude balloon project	\$1,000
Gateway Community Services	Barista/hospitality training for people seeking employment	\$5,000
Hobsons Bay Interfaith Network	Places of worship tour	\$1,900
Laverton Park Tennis Club Inc.	Health and wellbeing for women	\$3,000
Lionsville Community Connections	Lionsville community connections	\$3,940
Maritime Museum / Seaworks	Connecting communities volunteer project	\$5,000
Newport Fiddle and Folk Club	Newport storytellers - A podcast	\$2,500
ParKanDo	Parkinson's newly diagnosed and community seminar	\$1,785
Sound of the Future	Beats to the rhyme youth project	\$5,000
St John Ambulance Australia (Vic)	Preserving our history	\$1,400
The Range Children's Centre	Whole centre wellbeing project	\$2,000
U3A Hobsons Bay/Williamstown Inc.	Training for class conveners and members	\$3,800
WEST PCYC - YSAS	West PCYC youth support project	\$3,000
Western Digital Storytelling	Western digital storytelling project	\$1,937
Westgate Health Co-op Inc.	Community engagement	\$5,000
Westgate RVAHJ Network	Support for local volunteer Justices of the Peace	\$670
Williamstown Wolves Baseball Club	Winter junior program	\$1,915
Women 2 Lean In 2 (Cultivate Leadership Initiative)	Women 2 Lean In 2 support network	\$4,500
Total		\$55,947

2020 Quick Response Grant Program Equipment and/or Resources grants

Organisation	Project title	Amount
4th Williamstown Sea Scouts	Getting sea scouts on the water	\$998
Agility Dog Club of Victoria Inc.	Spread hurdle safety	\$1,000
Altona Lacrosse Club	Junior lacrosse equipment	\$1,000
Altona Senior Citizens Centre	Bowling balls	\$1,000
Altona-Laverton Historical Society Inc.	A3 printer/scanner	\$1,000
Association Islamic Dakwah in Australia (VIC) Inc.	Laptop	\$1,000
Better West Inc.	Website project	\$1,000
Country Women's Association of Victoria - Altona Branch	Cooking and craft equipment/supplies	\$850
Emma McLean Kindergarten and Daycare	Equipment and resources	\$1,000
Gateway Community Services	Exercise equipment	\$1,000
Hobsons Bay Bicycle User Group (HBBUG)	Laptop	\$1,000
Laverton Community Children's Centre	A Frames and wooden planks	\$1,000
Laverton Community Education Centre	Notebook computers	\$996
Laverton Youth Foundation	Laptop and branded clothing	\$1,000
Louis Joel Arts & Community Centre	Art materials and equipment	\$1,000
Newport Fiddle and Folk Club	Website redesign	\$1,000
ParKanDo	Laptop and printer	\$1,000
Probus Club of Williamstown	Overhead projector	\$500
Rise Netball Club	Training and match equipment	\$890
The Finnish Society of Melbourne Inc.	Camera for community publications	\$1,000

2020 Quick Response Grant Program Equipment and/or Resources grants cont.

Organisation	Project title	Amount
The Scout Association of Australia, Victoria Branch	Bubble sports equipment	\$980
The Scout Association of Australia, Victorian Branch - 1st Altona Club	Materials and equipment	\$1,000
U3A Hobsons Bay/Williamstown Inc.	Lighter and flexible furniture	\$1,000
Vietnamese Association in Hobsons Bay	Portable digital piano	\$1,000
Western Suburbs Badminton Association Inc.	Pickleball equipment	\$960
Williamstown Church of Christ	Music playgroup equipment	\$1,000
Williamstown Little Theatre	Ladders and safety accessories	\$1,000
Williamstown Women's Lacrosse Club	Club training vests	\$1,000
Total		\$27,174

2020 Quick Response Grant Program Small Expenses Grants

Organisation	Amount
Altona North Football Club Inc. (new group)	\$1,000
Better West Inc.	\$500
Country Women's Association of Victoria - Altona Branch	\$500
Inner Westie Frenchies - French Playgroup (new group)	\$1,000
ParKanDo (new group)	\$1,000
Total	\$4,000

Hobsons Bay City Council

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