



# Hobsons Bay City Council

Report of Operations  
Annual Report  
2021–22



**HOBSONS  
BAY CITY  
COUNCIL**







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# Welcome

The Annual Report is the primary means of informing the community about Council's activities, achievements, challenges and financial performance during the financial year 1 July 2021 to 30 June 2022, assessed against the Council Plan 2021–25 and the Budget 2021–22.

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 2020* and the Local Government (Planning and Reporting) Regulations 2020.

## Acknowledgement of Country

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

## 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 focused

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

### Trusted and reliable

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

### Efficient and responsible

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

### Bold and innovative

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

### Accountable and transparent

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

### Recognised

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

4 hour returns



## The year in review



## A word from the Mayor

On behalf of my fellow Councillors, it is my pleasure to present the 2021–22 Annual Report, which highlights the incredible work of your Council and its wonderful employees in the face of the ongoing COVID-19 pandemic.

I'm proud of the way we have continued to work well together through challenging times. We conducted entirely virtual Council meetings throughout the lockdowns to keep everyone involved safe, and to ensure Council business continued uninterrupted so we could keep working for our residents and planning for the future.

As part of the 2021–22 budget, Council released a fifth community support package including a range of financial assistance measures aimed at helping businesses and sporting groups recover from the effects of the pandemic. This package brings Council's total investment in COVID-19 support for the community to \$10.8 million, including grants for community groups and businesses through the Make it Happen and Hobsons Bay Business has Heart grant programs.

While responding to the pandemic required significant focus and resources, Council continued to plan for the future. Significant community consultation resulted in the development of the Council Plan 2021–25. This is our strategic roadmap to guide the planning, development and provision of services for the municipality, and allocation of resources for our community whose population is expected to reach 107,031 by 2025. Impressively, our community shared over 4,800 ideas to help guide the development of the plan.

For the first time, the plan also incorporated the Municipal Public Health and Wellbeing Plan which details five key objectives – community; environment; place, recreation and economy; community infrastructure; and organisation. Increasing community connection and reducing greenhouse gas emissions were among the priorities of the plan.

Community feedback was also sought on the Council's 10-year financial plan which aims to provide long-term, high-quality, targeted, and value for money services that are accessible and equitable to all members of the Hobsons Bay community.

Key objectives of the Financial Plan for the next 10 years include financial sustainability, managing community infrastructure, making informed decisions, and identifying new and different ways of generating revenue sources.

During the 2021–22 financial year, 168 capital works projects were delivered, including 106 projects involving road resurfacing and kerb and channel replacement, 29 involving just road rehabilitation, and 21 parks, open space and foreshore projects.

Among the highlights of our capital works program were:

- upgrade of GJ Hosken Reserve, Altona North
- refurbishment of Altona Tennis Club courts
- redevelopment of Brooklyn Hall
- progressing JT Gray Reserve pavilion, Williamstown
- rehabilitation of Aloha Street, South Kingsville
- bicycle connectivity and pedestrian facilities improvements on Mason Street, Newport
- sport facilities at HD Graham Reserve, Altona Meadows

During the year, Council also completed the refurbishment of the Hobsons Bay Civic Centre in Altona. This redevelopment used local materials to highlight our enviable history, producing aesthetically pleasing office spaces for Council staff and the community. Costing \$10 million, this was tens of millions of dollars less than previous proposals for renewal of the building.

As the closest level of government to the community, a key aspect for any council is backing the key projects its people need and want. As Hobsons Bay grows and changes, so do our needs. Our advocacy strategy sets out the framework that will guide Council in determining and actioning its advocacy priorities, and lists the key advocacy projects Council will review annually.

Continuing to advocate to state and federal governments for funding for the Hobsons Bay Wetlands Centre and Western Aquatic and Early Years Centre is one the focuses of my Mayoral Program. In a double election year, it is important we put forward our city's priorities to candidates at both levels of government.

A great example of the importance of advocating for the community came in federal Labor's pre-election promise to fund a solar battery, which will enable the benefits of our city's industry-leading Virtual Energy Network to be shared across more sites in the community by providing access to on-demand solar electricity.

Advocating to state and federal governments for a large-scale battery to enhance the benefits of the Virtual Energy Network was a key environmental priority in my Mayoral Program.

The Altona Civic Centre, Newport Community Hub and the Laverton building that houses social enterprise Mesh Mash joined more than 40 other local buildings in being fitted with solar panels as part of Council's large-scale virtual power plant and solar panel rollout.

The completed project will generate almost four megawatts of solar power across the network, which is equivalent to enough energy to power about 1,000 average Victorian households. The Civic Centre's 402kW system will supply about 80 per cent of the building's energy needs, preventing the release of an estimated 642 tonnes of carbon dioxide into our environment annually.

Council is also delivering the Urban Forest Strategy, another key environmental aspect of my Mayoral Program. This strategy has seen the engagement of the community in the renewal of street trees and introduced a live online tree planting dashboard to enable the community to monitor planting progress against the strategy's goal.

We have also invited the community to help identify the areas of Hobsons Bay that need more trees. The draft Urban Canopy Delivery Plan maps out trees to be planted over the next 10 years and prioritises areas that currently have a minimal tree canopy, high heat vulnerability, and high pedestrian activity. High priority suburbs include Altona Meadows, Laverton, Seabrook, Altona North and Brooklyn.

Our community identified 654 locations that need a tree, while key areas identified for Council to focus on include industrial areas, open space along our foreshore, carparks, and the grass areas in Laverton.

One of the key priorities during my term as Mayor is to safeguard the character and heritage of our community with stronger protections for sites of significance and opportunities to educate our community about the rich history of their streets and suburbs.

The three heritage initiatives as part of my Mayoral Program are to ensure the train heritage groups remain at the Newport Railway Workshops, expanding the Hobsons Bay Heritage Street Sign program to Spotswood, and installing heritage interpretive signage along the new Altona Pier which is being delivered by Parks Victoria.

The final part of my Mayoral Program centres around community building. I am delighted to be supporting Hobsons Bay Citizen and Young Citizen of the Year, Kate De Marco and Tahlia Kotiau, with their work in community development.

We have achieved a lot in the past 12 months in both implementing plans and putting new strategies in place for the future. We have shown our resilience as a community in difficult circumstances and there is a lot to be excited about as we look ahead.

### **Cr Peter Hemphill**

Mayor

Hobsons Bay City Council



## A word from the Chief Executive Officer



The 2021–22 financial year has been a great demonstration of what our community and our Council is capable of doing. Despite ongoing challenges brought about by the COVID-19 pandemic, we should all be proud of the way we have supported each other during this time.

Lockdowns and pandemic-related staff shortages posed challenges for service delivery for our community. And this was no different for any other municipality throughout our state. Through resilience, determination and thorough service planning, we continued to deliver the services our residents need and expect. In particular, our maternal and child health team was generally able to offer appointments to all families from birth to pre school age.

The way we deliver Council services has taken a great step forward in the past year with the adoption in late 2021 of a Community Experience 2.0 (CX2.0) transformation plan. The focus of CX2.0 is to make it easier for the Hobsons Bay community to access Council services and interact with Council. Commencing in 2022 and delivered over four years, key areas covered by the plan include information, communication channels and process.

One of the projects under way is our Council+ program, revitalising Council's approach to service delivery. The program saw Williamstown, Altona North and Altona Meadows libraries become Council+ service centres in April 2022. Staff at those centres are now able to assist the community with queries ranging from Council rates and parking to waste and planning, as well as providing library services. Access to Council services is now easier and more convenient.

We have also progressed plans to establish six Centres of Excellence in our libraries. Each Centre of Excellence will have a unique theme and focus – heritage, writing and publishing; art and music; STEAM (Science, Technology, Engineering, Arts and Mathematics); video games and board games; environment and sustainability; and business, entrepreneurship and innovation. Programs, activities, specialist equipment and collections will be delivered around the theme.

Not only is access to Council services improving, but so are the areas we spend our lives in. Our Better Places program is a place-based approach for how Council designs and delivers projects by actively involving the community to help shape the places they live, visit and play in. The result is the identification and delivery of projects the community wants and needs to enhance their suburbs.

In 2021–22, we continued to deliver on the projects identified in the Better Places Laverton and Spotswood/South Kingsville place guides. One major highlight was the completion of neighbourhood park upgrades at Frank Gibson Reserve and the commencement of works at Dick Murdoch and Whittaker Avenue Reserves.

We also completed the first two stages of community consultation for Better Places Brooklyn/Altona North and the first stage for Better Places Seabrook/Altona Meadows. These consultations will inform the development of a place guide for each area which include practical on-the-ground projects and initiatives contributed by the community.

Council is also reimagining its industrial precincts as we move towards a more sustainable and resilient economy. Globalisation, technological advancements and climate change, as well as the COVID-19 pandemic, have significantly transformed Melbourne's economy. Hobsons Bay has an opportunity to take advantage of this shift towards a more "knowledge-based" economy and attract industry sectors that employ specialist skills and innovation.

Advanced manufacturing, new energy, digital, and the circular economy are four industry sectors that could play a key role in our future economy. The Reimagining our Industrial Areas project will be guided by four objectives: increasing local jobs and diversifying our industry sectors, becoming an environmental leader, balancing job growth with community impacts, and continuing to be a major force in the Victorian economy.



Community consultation in late 2021 from existing industry representatives and potential new businesses saw the addition of a “Why Williamstown North” and “Why Brooklyn” section to the project to identify the opportunity that exists in these key industrial precincts.

The past 12 months has seen incredible progress of our capital works agenda. In the 2021–22 financial year, we achieved 86 per cent completion of our work program, a remarkable achievement given the circumstances in which we have worked.

As part of Council’s capital works program, we invited a group of residents to be part of the Asset Plan Focus Group, representing a cross-section of the community and helping to shape Council’s first Asset Plan. The feedback from the focus group informed the intervention levels that trigger Council undertaking works to renew an asset; assisted in the development of an action plan that will inform the 10-year maintenance and capital renewal of the assets; and shaped the overarching Asset Plan.

There has also been further development and improvement of our waste management and recycling programs with the trialling of recycling bins in open spaces. It takes the principles of our kerbside service to popular spaces throughout Hobsons Bay. The three-bin system - general rubbish, mixed recycling and glass recycling bins – was installed in 13 locations. This system has particularly helped to recycle drink containers which make up most of the waste collected in open spaces. The next stage of the bin rollout program is to install these bins in retail centres.

A great project over 2021–22 that benefitted our residents and the environment was the reusable nappies trial. The project saw parents receive up to \$75 off the purchase price of reusable nappies thanks to an initiative suggested by resident Deborah Frenkel via our Pitch Your Idea program.

The creative sector has been one of the hardest hit over the past couple of years. To support our creative community through the lockdowns we consulted with them to fund and deliver a range of programs. Click & Connect put local artists in the spotlight to talk about their practice in online networking sessions; a series of online concerts were filmed at Williamstown Town Hall under the banner of Home Delivery; and venue vouchers were created to enable use of community space. A hallmark of our program was the highly successful Live & Local performance series, creating paid opportunities for our city’s musicians and bringing live music to the streets of Hobsons Bay with over 190 performances.

Despite the challenges of the past 12 months, we have worked hard to make sure our residents, businesses and organisations have been supported, and to put plans in place to make sure the areas we live, work and play in are getting better all the time.

**Aaron van Egmond**

Chief Executive Officer  
Hobsons Bay City Council

# Highlights of the year

## Corporate Services

Council continues to make improvements in its processes and the way services are delivered to the community.

### Corporate Integrity

#### Risk management

Council approved the new Hobsons 2.0 Risk Management Framework and established the new Risk Management Strategy 2021-25, which applied lessons from the COVID-19 pandemic. A review of the Risk Management Policy was also undertaken in conjunction with the development of the Risk Management Strategy.

#### Property Strategy 2021-30

The Property Strategy was adopted by Council in November 2021, followed by the adoption of Council's Leasing and Licensing Policy 2022-30 in June 2022. The Property Strategy provides a set of principles, objectives and actions focused on improvements to the overall management and performance of Council's property portfolio in the short, medium and long term.

An action plan has been developed to guide the implementation of the 16 actions arising from the Property Strategy over the next five years.

#### Citizenship ceremonies

During the 2020-21 period, citizenship ceremonies and Council meetings successfully transitioned to being held virtually. Council held ten virtual citizenship ceremonies and conferred citizenship upon 373 residents.



*The Mayor and Councillors with new citizens at the Australia Day virtual citizenship ceremony*

#### Information Management

Council also implemented an electronic outgoing mail system which enabled staff to successfully send mail while working from home and resulted in significant financial savings.

#### Community Safety and Compliance

The main objectives of the teams within Community Safety and Compliance (including Animal Management) in 2021-22 was to continue to provide a high level of customer service, improve compliance rates and manage increasing community expectations. This has been successfully achieved while also increasing efficiency and developing an ongoing culture of continuous improvement within the unit.

The implemented service improvements and strategic rostering around parking enforcement, with a focus of 10 per cent of infringements as warnings and zero tolerance for illegal parking around schools, has resulted in the community being better educated on illegal parking.

### People and Culture

The 2021-22 year has seen Council focus on the development and delivery of key strategies and policies, including the People and Culture Strategy, Occupational Health and Safety Strategy, the Recruitment and Selection Policy and the inaugural Gender Equality Action Plan.

#### People and Culture Strategy

The People and Culture Strategy has been developed to steer Council's workforce planning and ensure Council meets its legislative obligations, and supports many of the core actions within the Hobsons Bay 2030 Community Vision and the Council Plan 2021-25.

The strategy outlines five key theme areas:

- Culture and Leadership
- Safety and Wellbeing
- Organisational Development and Learning
- Workforce Planning and Performance
- Diversity and Equity

### Recruitment and Selection Policy

The Recruitment and Selection Policy provides a sound framework for the recruitment, selection and promotion of new and existing Council employees.

Council is committed to attracting and retaining skilled, motivated and high performing employees. Our employees are fundamental to our success.

The policy provides a simplified process for both the candidate and hiring manager. The recruitment and selection process is merit-based and to be conducted in a timely and efficient manner. The process allows for more flexibility in our approach and the tools used to attract and retain the top talent.

### OHS Strategy

The safety and wellbeing of staff is paramount in all that we do. The Occupational Health and Safety Strategy has been developed to promote sustainable safe practices and a healthy work environment and culture.

The strategy focuses on injury and incident prevention and encourages input from staff to identify hazards, assess risks and help find solutions to safety issues.

### Gender Equality Action Plan

Gender Equality is about recognising and valuing differences and providing tools and support to ensure everyone has an opportunity to succeed.

The Gender Equality Action Plan is Council's strategic plan to promote workplace gender equality as required by the *Gender Equality Act 2020*. It expresses Council's commitment to enabling a gender equitable, safe, inclusive and respectful workplace for all staff. It sets out actions Council will take to address structural gender inequality and cultural inequality. There is an increase in organisational understanding of and commitment to addressing intersectional gender inequality, particularly the way in which identity characteristics such as culture, Aboriginality, age, sexuality and disability can exacerbate gender inequality.

### COVID-19 safety

Council continued to work within the safety initiatives introduced over the 2020-21 year to ensure staff felt safe and supported during the uncertain times of COVID-19. We continued to keep our staff informed of the changing landscape of the pandemic and followed the Victorian Government mandates. Staff were provided with Personal Protective Equipment and training to keep themselves, their colleagues and the community safe.

## Community Learning and Service Centres

### Community Experience 2.0

In late 2021 Council adopted a Community Experience 2.0 (CX2.0) transformation plan to revitalise Council's approach to service delivery, which included a suite of community-focused projects and process changes to be rolled out over the next four years. The focus of CX2.0 is to make it easier for the Hobsons Bay community to access Council services and interact with Council. Key areas covered by CX2.0 include information, communication channels and process.



### Council+

Increasing the number of customer service centres across the municipality to promote more convenient face-to-face access to Council's services was identified as a priority in the Council Plan 2021-25. To deliver on this, in May 2022 Council launched a new enhanced and integrated customer service model called Council+ at Williamstown, Altona North and Altona Meadows Libraries.

Council+ is an initiative that allows community members to access many Council services at their local library, making it easier for the community to access the breadth of Council's services and functions from more locations. Community launch events featured free food and coffee, fun family activities and information about Council services. More than 2,500 community members joined the celebrations.



*Cr Jonathon Marsden at the Council+ launch event at Williamstown Library.*

## Digital Services

The 2021-22 financial year presented Council's Digital Services Department (the IT team) with numerous opportunities to improve Council operations and better serve the community.

### Supporting Council+

The IT team played a critical role supporting the Council+ initiative through the delivery of video conferencing technology at the libraries and community hubs. This new technology provides community members with the ability to easily book rooms and speak face-to-face with Council staff (such as Town Planning Officers).

The IT team also delivered critical hardware such as PCs, phones and EFTPOS machines to support the integration of Customer Service into the Library spaces, enabling more points of access for community members.

### Network security

Network security improvement is an ongoing activity within Council. The IT team have continued to fortify the network and protect Council information through the rollout of multifactor authentication across all IT accounts and a major upgrade to Council's software patch management capability. The IT team also finalised the rollout of the NBN to key Council buildings (such as Maternal Child Health offices), improving internet connectivity at these sites.

### Performance dashboards

To further support public transparency and trust within the Hobsons Bay community, the IT Team and key staff from across Council have delivered a series of reporting dashboards that provide key insights into Council's operational performance and accountability for public service delivery. The performance dashboards feature 22 information-rich dashboards across nine themes (Capital Works, Waste and Recycling, Public Facilities, Sustainability, Urban Forest, Public Health, Planning and Building, Customer Service and Council Plan) with a total of 22 information-rich dashboards.



*Dashboards providing a snapshot view of Council's service performance.*

## Business Transformation

In 2021-22, Business Transformation projects focused on making processes and services more efficient and easier for the community, strengthening Council's integrated performance system H2.0 Performance and assessing opportunities for additional revenue streams.

### Digital transformation projects

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

- a digital management system for the paper bag trial, which enabled over 7,000 residents to easily access paper bags for their kitchen caddies and Council to obtain valuable feedback on their experience throughout the trial
- a new Call Back Register system which transforms how Council internally tracks and manages requests for information from the public
- an overhaul of the weekly CEO News updates for Councillors to simplify and streamline content creation, approval and delivery
- expansion of The Knowledge database to incorporate an easy-to-use library that facilitates the management of Council policies, procedures and other critical documents

### H2.0 Performance

H2.0 Performance was further enhanced to improve transparency, accountability and collaboration across a vast number of projects and governance responsibilities. The projects were aligned to the new Council Plan 2021-25 and teams undertook another round of Business Planning reviews to confirm priority projects. Once again, about 500 staff undertook goal setting, mid-year check-ins and end of year reviews in the H2.0 Performance system, which focuses the organisation on delivering its priorities.



H2.0 Performance was recognised at the Local Government Professionals' Awards for Excellence 2022, where it won the award for Innovative Management Initiative for its ease of use and integrated organisation management. The system has transformed how Council actively monitors delivery and responds to changing needs.

### **Business Services Transformation and Efficiencies Program**

Since the adoption of the Financial Plan in 2021, Council has been evaluating a range of opportunities to use money more effectively in delivering services and to generate income from alternate sources. In this regard, the team has undertaken the following projects in the last year:

- Roads and Drainage Maintenance Service Review, which proposed a redesigned service model that could result in 11 per cent annual cost savings whilst improving service delivery and customer service
- feasibility assessment of delivering an electric vehicle charging network in the municipality
- feasibility assessment of implementing commercial advertising on Council-managed land

### **Community Relationship Management system**

Detailed planning has progressed for a new Community Relationship Management system to be implemented in 2022-23 that will transform how Council receives, manages and responds to community enquiries.



*The Executive Leadership Team and Business Transformation Team at the Local Government Professionals' Awards for Excellence 2022*

## **Finance**

### **Annual Budget 2022-23**

Council adopted its Annual Budget 2022-23 on 28 June 2022. The development of the Annual Budget takes over six months and commenced in late 2021. The development process has been refined over the past few years, highlighted by a total of 11 briefings held with Councillors including detailed discussions on the Capital Works Program, Financial Plan outlook, fees and charges, Valuation and Rating Discussion Paper (including rate modelling), community consultation process and operational budget.

### **Financial Plan 2021-22 to 2030-31**

Council adopted its first Financial Plan for the period 2021-22 to 2030-31. The plan was developed to meet new legislative requirements under the *Local Government Act 2020*, but Council had already begun to develop a strategic long term financial plan prior to the introduction of the Act, and was able to integrate this work into the required Financial Plan. The six key objectives that underpin the Financial Plan are: financial sustainability, comprehensive financial inclusion, informed decision making, contained operational expenditure, exploration of all funding sources and provision of community infrastructure.

The plan includes the following Policy Statements (Strategic Actions):

- achieve strong operational surpluses to ensure that there is adequate funding available for current and future capital works as well as other ongoing and future commitments
- consider all funding sources to reduce the high dependence on rates and become more financially self-reliant by prioritised pursuit of own source revenue opportunities
- improve employee productivity, as labour costs are the biggest discretionary operating expenditure item for Council
- ensure enough cash is being generated from operations to fund new assets
- ensure sufficient spending on asset renewal and Council's asset base
- increase the amount of funding currently available for capital works
- ensure there are no immediate issues with repaying short-term liabilities as they fall due
- ensure loan commitments can be repaid from own source revenue, including interest and principal, as they fall due

Each Policy Statement includes a number of performance measures and targets. The plan provides 10-year forecasts for each of the performance measures, based on the assumptions described in the plan and minimal changes to the way Council currently operates. Some of the targets are aspirational “calls to action” that challenge the status quo and encourage Council to review the way it operates by investigating different approaches that could lead to improved financial performance.

The strategic actions provide direction to Council on improving performance measures where current forecasts are not meeting targets. The strategic actions are expected to improve financial performance and the forecasts outlined in the plan.

### **Financial hardship relief**

The 2021-22 budget included targeted rate relief of \$1.35 million as part of Council's fifth COVID-19 Community Support Package, which was developed by the Community Support Package Focus Group.

As a result, the rates team assisted about 500 businesses and 1,500 residential property owners in dealing with financial hardship throughout the year, including continuing with interest free rate deferrals at an estimated cost to Council of \$450,000.

The Community Support Package Focus Group also determined that upfront waivers of interest on rates since 1 July 2019 be applied to ratepayers with a good payment history. This was included on about 6,650 rate notices, amounting to \$359,000 waived.

Ratepayers could also seek rate waivers via application. Throughout the financial year, 347 applications were assessed by the team and 190 ratepayers have had a total of \$243,000 rates waived.

### **Procurement Policy 2021**

Council's first Procurement Policy under the *Local Government Act 2020* was adopted on 14 December 2021. The key changes to the policy under the new legislation are that Council is able to determine its own public tender threshold and exemptions for going to public tender, although Council is still required to ensure the highest level of procurement integrity and value for money, and that a comparative process is applied.

## **Infrastructure and City Services**

### **Strategic Projects**

#### **Level crossing removal projects**

Council, together with the local community, has been involved in the planning and delivery of the level crossing removal projects in Aviation Road, Laverton and Ferguson Street, Williamstown North."

The Aviation Road level crossing project is complete and includes a central plaza with accessible connections between Aircraft Station and Aviation Road. The Ferguson Street level crossing project is also complete with a new station and a community plaza space providing access through the precinct.

#### **West Gate Tunnel Project**

Council continues to be actively involved in the West Gate Tunnel Project, including advocating for outcomes and improvements. Council has partnered with the West Gate Tunnel Project to plan and implement the Sports and Open Space Enhancement Package and the West Gate Neighbourhood Fund, supporting many local community projects and organisations.

### **Active Communities and Assets**

#### **Asset Plan 2022-32**

Council adopted the new Asset Plan 2022-32 in June 2022, meeting the legislative requirements of section 92 of the *Local Government Act 2020*. The Asset Plan provides a long-term strategic planning and financial view of the infrastructure assets owned or controlled by Council over the next 10 years, and guides the way Council protects public assets to lengthen their lifespan.

#### **Open Space and Recreation Assets Audit**

In April 2022, a condition audit was completed of Council's 22,623 open space and recreation assets, which include sports fields, fences, playgrounds, seawalls, irrigation and park furniture. This is the first time Council has completed a condition audit of all its open space and recreation assets. The result shows that majority of Council's assets are in excellent to average condition.

### Infrastructure Asset Renewal Program

During 2021-22, Council completed five-year asset renewal programs for its \$1.2 billion of infrastructure assets, including roads, buildings, bridges, footpaths, car parks, drainage, and open space and recreation assets.

### Road Management Plan compliance inspection

Throughout 2021-22, Council completed 16,958 inspections of road and footpath assets as required under Council's Road Management Plan 2021.

### Funding

During 2021-22, Council partnered with external agencies to acquire funding that supports key sport and recreation projects being delivered through the Capital Works Program. The following funding was received through Sport and Recreation Victoria and national sporting associations:

- Bryan Martyn Oval Pavilion – \$290,000 from Sport and Recreation Victoria
- JK Grant Reserve Cricket Nets – \$90,000 from Sport and Recreation Victoria and \$30,000 from Cricket Australia
- Donald McLean Reserve Open Space Upgrades – \$200,000 from Sport and Recreation Victoria

### Better Places Program

Throughout 2021-22, the Better Places Brooklyn and Altona North process commenced with a key opportunity for community input at the Out and About Festival in March 2022. This was a targeted event for the local community that hired in food trucks and entertainers to create a festival atmosphere. The development of a place guide for Seabrook and Altona Meadows also commenced, with the first stage of consultation closing on 30 June 2022. In total, approximately 3,500 items of feedback were received that will help inform upcoming stages in the process.

The delivery of projects from the Laverton and Spotswood/South Kingsville Place Guides continued. In Laverton, playgrounds as part of the Love Laverton Parks project were completed at Frank Gibson Reserve and Bladin Street Reserve, while works at Dick Murdoch Reserve, Beverly Anton Reserve and Henderson Street Reserve commenced. Community consultation commenced on key projects from the Spotswood/South Kingsville Place Guide, including the GreenLine, Mary Street Reserve Master Plan and the Streets for People project.

## City Services

### Biodiversity and conservation achievements

- 32,633 indigenous tubestock plantings in conservation reserves during the 2021 planting season
- four ecological burns conducted at Horsburgh Drive, Maidstone Street and Truganina Explosives Reserve in Altona, and Emu-foot Grassland in Altona Meadows
- two rounds of the Habitat Gardens Program provided tubestock plants for residential gardens
- 1,186 volunteers were engaged for conservation events
- 33 "Friends of" group activities were held
- two major events delivered: Caring for Local Wildlife event and World Environment Day

### Conservation projects for 2021-22

- 28 interpretation/wayfinding signs installed and renewed across four conservation reserves: four at Altona Coastal Park, 20 at Truganina Park, two at Skeleton Creek, and two at Rifle Range Reserve
- 1,916 metres of habitat fencing installed at Altona Coastal Park and Truganina Park to provide controlled access, reduce disturbance to wildlife and protect vegetation
- the upgraded construction of a 278-metre post, rail and mesh fencing along Maddox Road at Paisley Challis Wetland, facilitated in partnership with the Friends of Williamstown Wetlands and funded through an EPA prosecution grant
- 1,315 metres of new and upgraded gravel pathways at Truganina Park and Altona Coastal Park

### Urban Forest Strategy

- 8,423 semi-advanced trees planted in streets, parks, and reserves during the 2021 planting season as part of the Urban Forest Strategy implementation
- Council's Tree Policy updated and a Park Tree Management Plan developed
- online interactive map created to allow the community to see the location of trees being planted

## Capital Works

- completed 86 per cent of the Capital Works Program, with \$58.315 million of the capital works budget expended as at the end of June 2022
- completion of 168 projects, including 106 road resurfacing and kerb and channel, 29 road rehabilitation and 21 parks, open space and foreshore projects
- Council has received \$13.96 million in grants from various funding partners

### Capital Works Key Projects – Cherry Lake Ward

- Altona Tennis Club court refurbishment
- GJ Hosken Reserve upgrade
- Altona Foreshore seawall, shared trail and pedestrian access
- Brooklyn Community Hall redevelopment
- Weaver Reserve and Pier Street streetscape improvements

#### GJ Hosken Reserve

The upgrade at GJ Hosken Reserve includes a new adventure playground, fitness equipment, footpath networks, new park furniture, a multi-use court with a basketball hoop and tree planting throughout the reserve. The western part of the reserve has been fenced to create a dog off-lead precinct, with new seating and bins.



*GJ Hosken Reserve*

#### Altona Tennis Club courts refurbishment

Works on the newly redeveloped Altona Tennis Club courts are complete. The upgrade includes 11 courts (five new classic clay profile synthetic courts and surface renewal of six En Tout Cas courts), new floodlighting, fencing and a new Book-a-court system.



*Altona Tennis Club courts*

### Capital Works Key Projects – Strand Ward

- JT Gray Reserve Pavilion
- Blenheim Road rehabilitation (Mason to Woods Street, Newport)
- Aloha Street, South Kingsville road rehabilitation
- Blenheim Road drainage upgrade (Mason Street from Hansen Street to Graham Street, Newport)
- Mason Street bicycle connectivity and pedestrian facilities improvement project

#### Aloha Street rehabilitation works

Rehabilitation works on Aloha Street, South Kingsville from New Street to Stephenson Street are complete. The upgrade includes new footpaths, drainage, kerb and channel and asphaltting. The upgrade has resulted in improved safety and usability for road users in the area.

#### Mason Street Bicycle Connectivity and Pedestrian Facilities Improvement Project

Construction works on Mason Street commenced in early March 2022. The scope of the project includes modification of various existing intersections and roundabouts to provide a safer environment for cyclists and pedestrians.

### Capital Works Key Projects – Wetlands Ward

- Altona Sports Centre extension
- HD Graham Reserve, Altona Meadows sports facilities
- Shane Avenue, Seabrook traffic works
- new footpaths in Altona Meadows

#### HD Graham Reserve

The facility is due for completion in September 2022 and will provide four change rooms, an umpire change room, multi-purpose room, kitchen and amenities. The floodlighting works at HD Graham Reserve are complete.



*HD Graham Reserve floodlighting*

#### Floodlight Renewal Program

New floodlights were installed at AB Shaw Reserve in May 2022 to meet AFL Victoria's floodlighting standards for community football.

## Sustainable Communities

### Arts, Culture and Community

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

Council's Make it Happen grants program is designed to add value across all sectors of community life. The grants



have enabled more than 100 groups and organisations to be supported to plan and deliver initiatives. Make it Happen grant recipients contribute to strengthening our community and boosting opportunities for people to participate.

#### Snapshot of Make It Happen 2021-22

- opened for applications February 2022 to May 2022
- monthly workshops and planning sessions held, attended by 78 people
- 125 applications received, 101 supported
- \$672,000 distributed (including \$40,000 contributed by Toyota Australia)
- estimated number of participants across the proposed activities: more than 50,000 people
- estimated number of volunteer hours invested: over 25,000 hours
- estimated co-contribution, new value created by applicants: \$1.2 million



#### Hobsons Bay COVID-19 support, Creative City and Live & Local



New programs were delivered through Council's Community Support Package, working with the creative sector, one of the sectors most impacted by the pandemic. Council surveyed the local creative community and funded programs in response. During periods of lockdown they included Click & Connect, putting local artists in the spotlight to talk about their practice in online networking sessions, and Home Delivery, delivering online concerts filmed at the Williamstown Town Hall. Once lockdowns were lifted, New Art grants commissioned works to activate

spaces and precincts, venue vouchers enabled use of community space, and Live & Local, a COVID-safe and resilient program, enabled people to enjoy live music across the city while creating paid opportunities for Hobsons Bay musicians.

#### Snapshot of Live & Local

- presented from 19 November 2021 to 29 January 2022 on Fridays and Saturdays
- 104 musicians engaged; 38 music acts in total
- 22 locations in the city, enlivening parks, shopping strips and precincts
- 190 outdoor shows programmed – 165 for musicians, 25 as creative activations



*Live & Local performances across Hobsons Bay*

#### Traditional owners announced for Hobsons Bay

The Bunurong Land Council Aboriginal Council (BLCAC) was confirmed as the Traditional Owner of lands including Hobsons Bay, with the determination effective from 1 July 2021.

Council commenced engagement with BLCAC with a commitment to being a strong partner, reinforced through a meeting between the Chief Executive Officers of both organisations.

Officers were able to connect new processes and ways to work with BLCAC, with outcomes including ceremonial work, referrals made for community groups and cultural heritage assessments.

## Community Life

### Community Child health

The Hobsons Bay Maternal and Child Health unit provided regional support to neighbouring councils during the “Code Brown” over January and February 2022 at the peak COVID-19 wave. During this time, 40 families from Wyndham received face-to-face consultations from Hobsons Bay nurses to ensure appropriate support, information and health checks could occur for families living in outer municipalities.

The immunisation service continued to deliver immunisation sessions throughout the COVID-19 period in addition to meeting increased demand for the flu vaccination. An additional 1,000 flu vaccines were administered throughout 2021-22 compared to the previous year.



### Early Years

Negotiations with the Victorian Government have resulted in the commitment of over \$5 million in funding for Early Years infrastructure to enable Council to continue to deliver kindergarten programs to the local community. The Early Years team was able to adapt the supported playgroups and Pre School Field Officer services to ensure that families could be supported by delivering group sessions and activities via virtual platforms.



### Youth Services

Following the delivery of youth programs and youth counselling via online platforms, face-to-face engagement with young people recommenced in February 2022. Increasing numbers of young people are engaging with the Youth Services team to seek support, counselling, information, and ongoing engagement activities.



### Community Support

Throughout the COVID-19 period, Community Support services have continued to deliver meals and social support programs to over 400 community members. Although some programs ceased operating due to lockdowns, ongoing welfare checks and the doorstep delivery of meals enabled clients to feel supported and receive the services they needed during this time.



## Community Connector

From March to June 2022, the Community Connector program supported 65 vulnerable or isolated community members to receive COVID-19 vaccinations in their own homes. This program also provided emergency food and medical relief to community members who were in isolation due to a COVID-19 diagnosis. The promotion of this program enabled many community members to receive support, information and referrals for ongoing care and support where required.

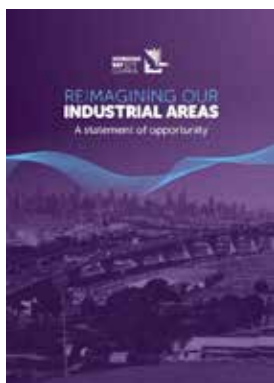
## Strategy, Economy and Sustainability

### Virtual power

Council's ambitious rollout of rooftop solar power continued during 2021-22. A total of 1,383 kW of solar panels were installed across Council's building portfolio, bringing Council's total solar assets to 1,940 kW. These sites will all be connected via a Virtual Energy Network which will allow excess renewable energy from individual sites to be allocated to other sites that use more electricity at different times of the day. Council also engaged with the community to seek feedback on options to support residents and businesses to increase their access to renewable energy.

### Land use visioning

Visioning and preparation of planning guidance that directs future land use across Hobsons Bay has been undertaken. New residential zones have been introduced across residential areas of Hobsons Bay to ensure Council meets the housing needs of existing and future residents and to provide more transparency on where new housing development is expected. Planning controls to implement the Newport Structure Plan and heritage study have been developed. Planning guidance for Precinct 16 West in South Kingsville has been completed which rezones land from industrial to residential use to integrate with surrounding residential areas. A statement of opportunity titled Reimagining our Industrial Areas has been prepared detailing the future vision for the municipality's industrial land areas.



## Social and affordable housing

Increasing the availability of social and affordable housing across the municipality is a priority for Council, and the Epsom Street Affordable Housing project is a key project to deliver this priority. Community consultation on draft design guidelines has been undertaken.

### Kerbside waste and recycling

As part of Council's ongoing review of kerbside waste and recycling collection, a new collection service was introduced in November 2021. The changes followed a review of the first year of the four-bin service, which considered operational data and community feedback.

Council continues to work with the community on projects to reduce landfill and make it easier to separate food for composting. A six-month supply of paper bags has been provided free of charge to all households involved in the paper bag trial. More than 10 per cent of households have been part of the trial to use paper bags and 70 per cent of participants reported the bags made collecting food waste easier.



## Response to Climate Change Action Plan

Council adopted its Response to Climate Change Action Plan which outlines key actions to increase the resilience of people, homes, businesses and infrastructure across our community. The plan will support Council to reduce greenhouse gas emissions from Council operations and community use, increase water use sourced from alternative sources, increase tree canopy and increase waste diversion from landfill rate.



### Business support

To support businesses through the transition to the new “COVID-normal” phase, a COVID-19 Business Concierge team was established and visited all businesses with a premises in the business precincts across Hobsons Bay. A quick response grants program was established to support businesses in the sectors hardest hit by COVID-19 with over 70 grants provided. A precinct grant program provided six grants to activate and promote the business precincts. The outdoor trading program continued, with a framework developed to continue the future of the program and ensure businesses can continue to trade with extended outdoor areas.



*The outdoor trading precinct in Pier Street, Altona.*

### Planning, Building and Health

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

Council approved an estimated \$715 million worth of planning permits within the municipality for the financial year, significantly up on the previous year and the Melbourne metropolitan average.

In the 2021–22 financial year, the Planning, Building and Health department oversaw:

- 952 planning permit decisions, with the majority made within the statutory timeframes
- 3,413 building permits issued within the municipality (by both Council and private building surveyors)
- 947 food and health inspections

Online lodgement services have also been enhanced by investing in user-friendly online platforms and improving the customer experience.

### Air quality advocacy

Following endorsement of a broad range of advocacy actions by Council, letters were sent to various stakeholders, including Chair of the EPA, Professor Kate Auty and Minister for Transport Infrastructure the Hon Jacinta Allan MP urging action on key priority areas highlighted in the Victorian Government's report, including the permanent placement of the temporary air quality monitoring stations beyond the completion of the WGTP.

Council has subsequently received correspondence from the Chief Executive Officer of the Major Transport Infrastructure Authority confirming that there is a willingness to discuss the ongoing use of the air quality monitoring stations after the project is completed. This presents a significant achievement in our ongoing advocacy efforts for improved air quality in Melbourne's Inner West and Council thanks the Major Transport Infrastructure Authority for its response and looks forward to continuing its discussions with key stakeholders.

Council was also a keynote speaker at the Breathe Melbourne Citizen Science Project led by Deakin University, which is a first of its kind initiative aimed at bringing together all levels of government, academic and community stakeholders to drive improvements in air quality and help children learn about air quality and how they can contribute to improving it for future generations.

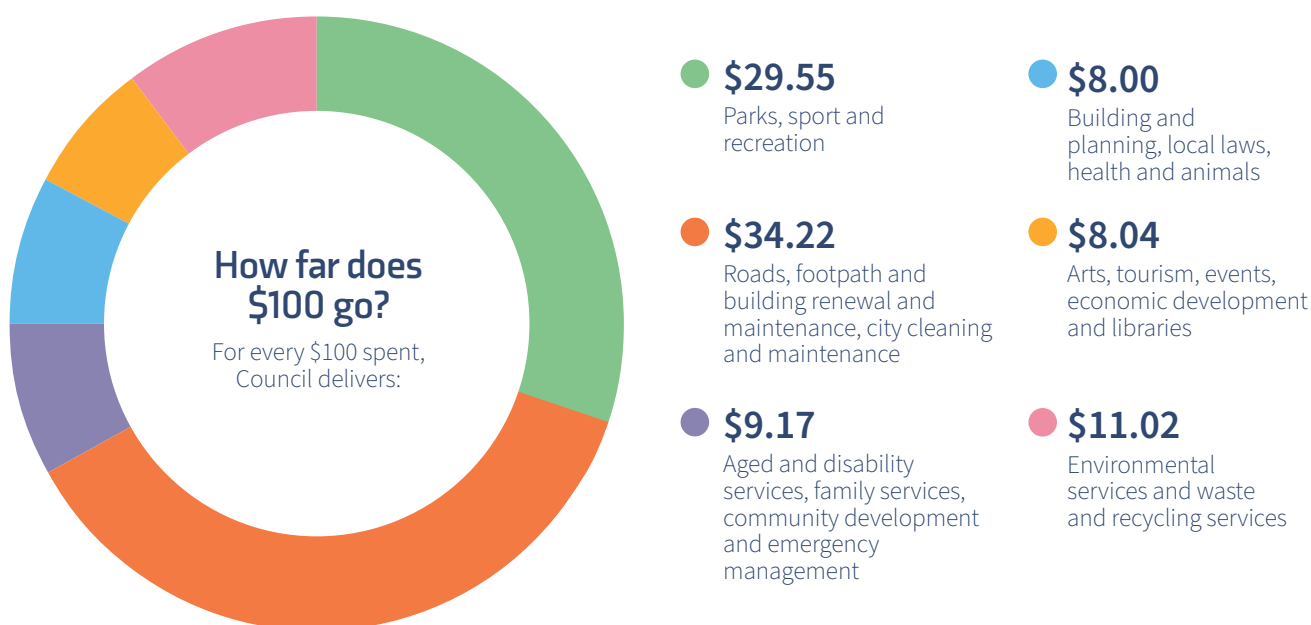




## Financial summary

Council's financial performance in 2021–22 was strong despite the ongoing impact of the COVID-19 pandemic, while Council's financial position at 30 June 2022 is 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

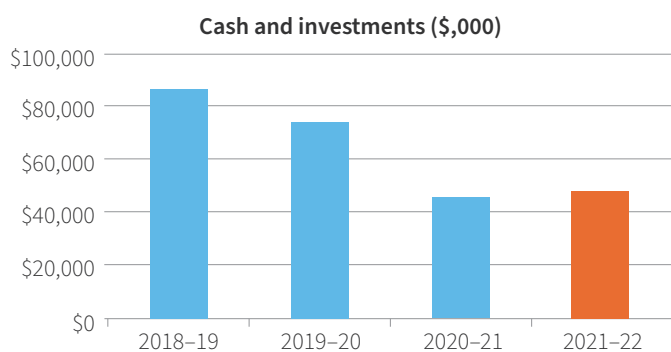
In 2021–22, Council achieved a surplus of \$28.72 million, an increase of \$13.435 million when compared to the prior year's surplus of \$15.356 million. The surplus is a reduction when compared to the original budget in 2021–22 of \$31.201 million as the ongoing impact of COVID-19 has been greater than anticipated.

While a strong operational surplus has been achieved, it should be noted that surpluses are required to fund Council's significant investment in capital expenditure.

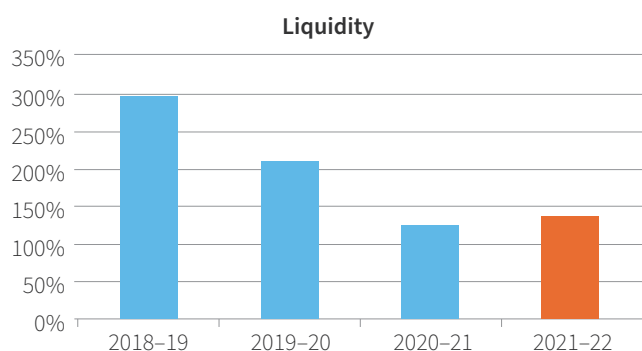


## Cash and liquidity

Cash and investments increased by \$855,000 from the prior year. The end of year cash result was higher than budgeted mainly due to capital works expenditure that will be completed next financial year (\$10.614 million); increases to liabilities in the balance sheet including trade and other payables (\$5.921 million), trust funds and deposits (\$3.202 million) and unearned income (\$4.693 million); offset against an increase to the asset item trade and other receivables (\$5.125 million).



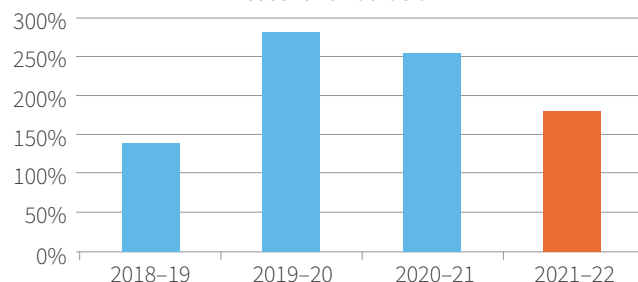
The liquidity (working capital) ratio assesses Council's ability to meet current commitments. It is calculated by measuring Council's current assets as a percentage of current liabilities. Council's result of 135 per cent at 30 June 2022 indicates a reasonable financial position.



## Obligations

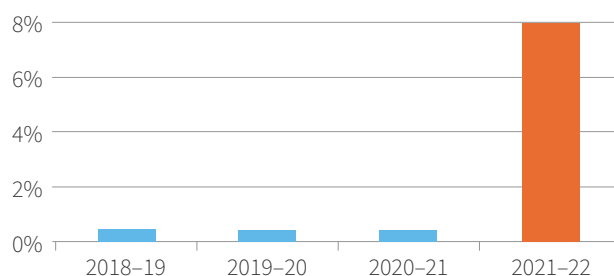
Council aims to maintain its infrastructure assets at expected levels while continuing to deliver the services needed by the community. Council invested \$54.744 million in capital works, including \$17.783 million in renewal works and \$26.396 million in upgrade works during 2021-22 to bridge the infrastructure gap. Council's asset renewal and upgrade ratio is measured by comparing asset renewal and upgrade expenditure to depreciation and was 182 per cent during 2021-22.

## Asset renewal ratio



At the end of the 2020-21 Council owed \$12 million in loan borrowings after paying off a loan of \$9.2 million and drawing down a new loan of \$7 million. Council's debt commitment ratio is measured by comparing interest costs and principal repayments to rate revenue. The significant increase of this ratio to 8 per cent during 2021-22 reflects the \$9.2 million loan repayment that occurred during the financial year. It should be remembered that borrowing money does not increase the amount of money available to spend. It may allow a higher level of expenditure in a given year, but as the borrowed money must be repaid with interest it requires reductions in expenditure in future years.

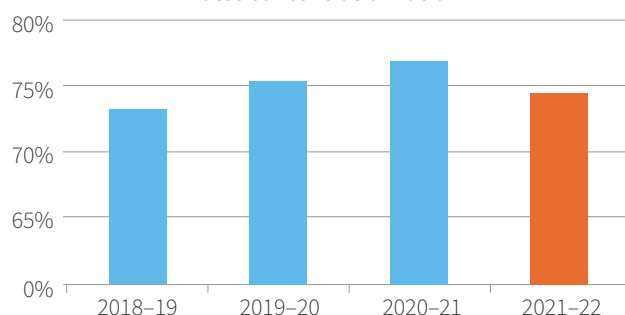
## Debt commitment ratio



## 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 74 per cent during 2021-22. This is towards the top end, so Council is considering options to broaden its revenue base.

## Rates concentration ratio







## Our Council





## Our place

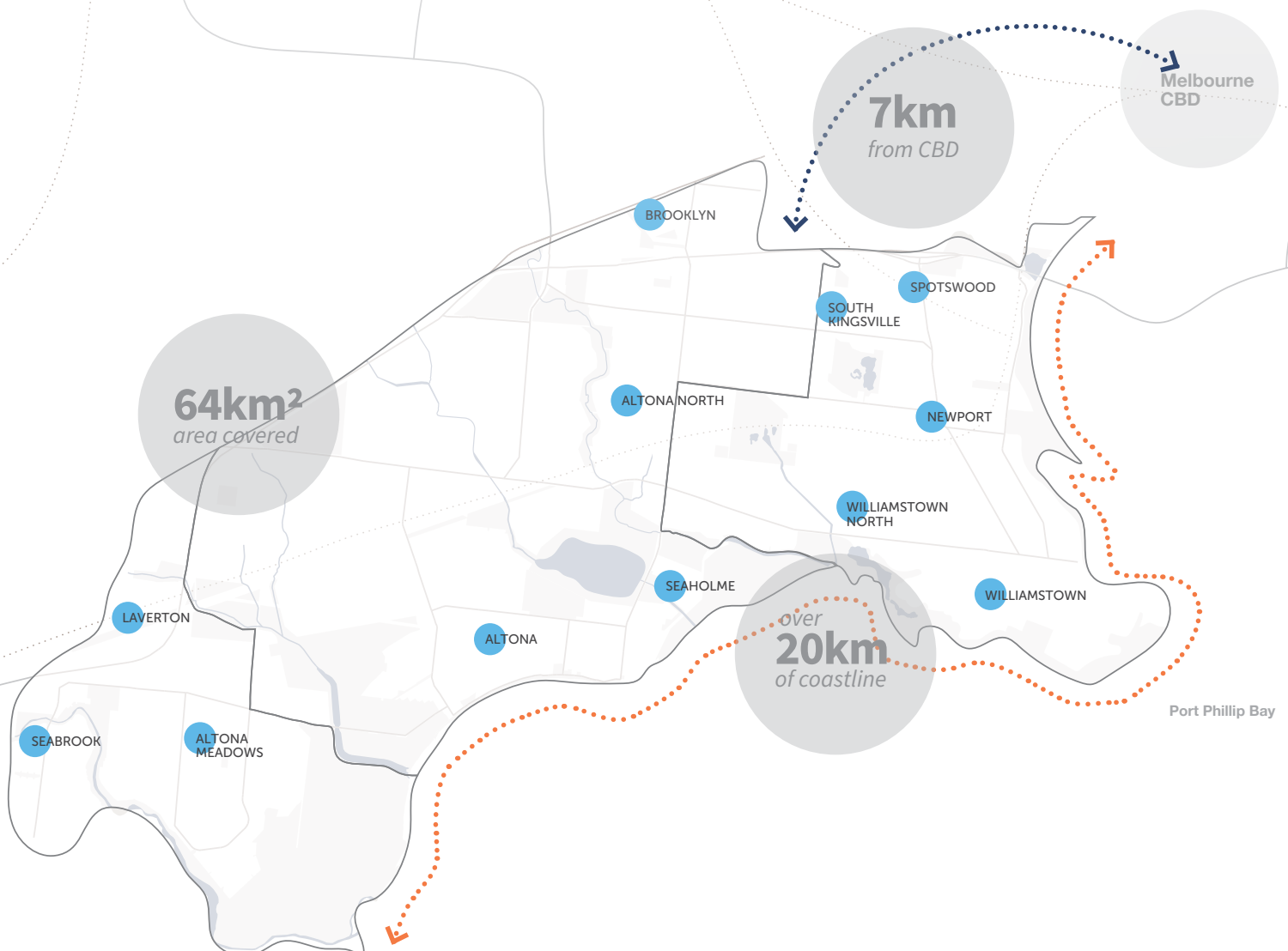
The Yalukit Willam clan of the Bunurong People were the first people lived in the area now known as Hobsons Bay and had strong connections to land and sea. A number of sites of significance to the Aboriginal community are located throughout the municipality, particularly along the coastal trail.

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

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, covering 24 per cent of the municipality's land area. Hobsons Bay has over 20 kilometres of coastline and is home to significant coastal wetlands, five creek systems, remnant native grasslands, and important flora and fauna habitats.

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

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



## Our people

# 92,275

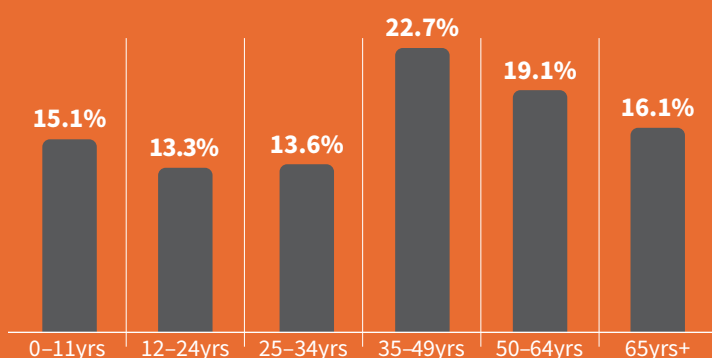
estimated residential population in 2021

**51%**  
Female

**49%**  
Male



Population by age group, 2021



## We are a diverse community

**628**

people identify as Aboriginal and or Torres Strait Islander

**30%**

born overseas

**27%**

speak a language other than English at home

**55%**

have a religious affiliation

**18%**

have a disability

**7%**

identify as LGBTIQ+

## Economic participation



# 8,143

businesses in Hobsons Bay in 2021

**4%**

of people aged 15-64 received Job Seeker or Youth Allowance (May 2022)

**12%**

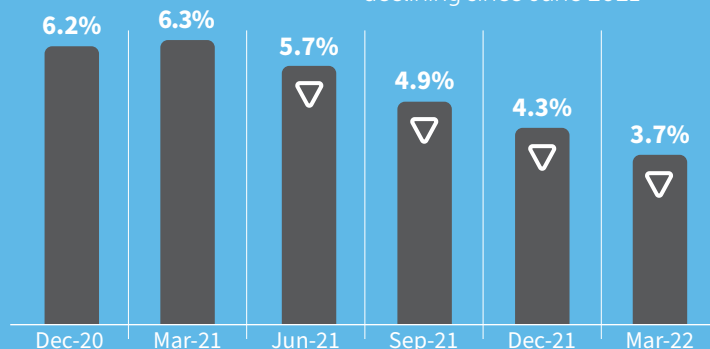
spent time doing voluntary work through an organisation or group

**81%**

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

### Unemployment rate

Unemployment rate has been declining since June 2021

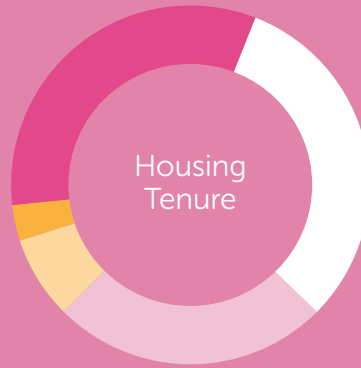


## Housing

### Housing stress

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

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



**33%**  
fully owned

**33%**  
mortgage

**26%**  
renting private housing

**3%**  
renting social housing

**5%**  
other tenure or not stated

## Health and wellbeing



Long-term health conditions

**31%**

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

Top long-term health condition by age group:

**0–14 years**  
**asthma**

**15–54 years**  
**mental health**

**55+ years**  
**arthritis**

Mental health and wellbeing

**26%**

have high levels of psychological distress

**12%**

never or do not often feel valued by society

Food security

**6%**

ran out of money to buy food in last 12 months

Physical health

**49%**

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

Smoking

**22%**

are current smokers

Family violence

**1,027**

incidents of family violence in the year ending June 2022 (down by 5.4% from the previous year)

**75.2%**

of affected family members are female

Gambling harm

**\$129,479**

lost every day on electronic gaming machines in Hobsons Bay

Greenhouse emissions

**1,191,000**

tonnes of greenhouse emissions in 2019-20

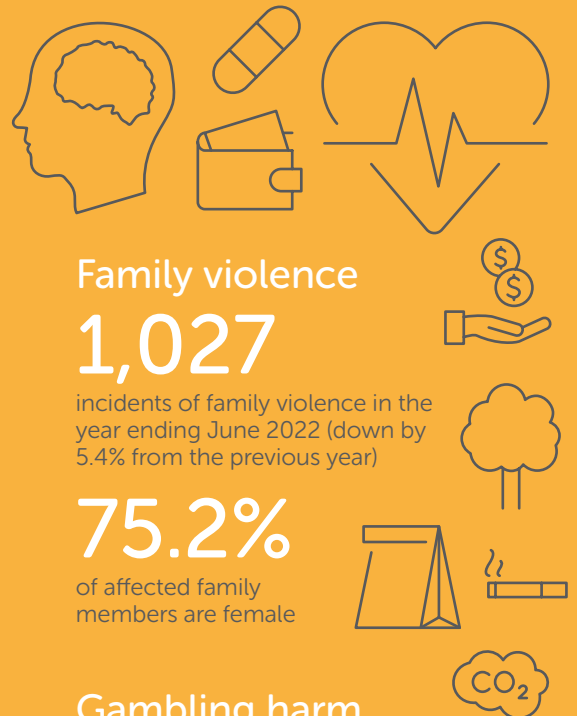
Trees

**7.5%**

canopy cover overall in Hobsons Bay

**8,423**

advanced trees planted in 2021-22



NOTE: Most of the information presented in this community profile is sourced from the 2021 Census of Population and Housing. A full list of sources is provided on page 116 of this report.

## Our Councillors



**MAYOR**  
**CR PETER HEMPHILL**



**DEPUTY MAYOR**  
**CR DIANA GRIMA**



**CR MATT TYLER**



**CR ANTOINETTE**  
**(TONY) BRIFFA JP**



**CR DARIA KELLANDER**



**CR JONATHON MARSDEN**



**CR PAMELA**  
**SUTTON-LEGAUD**

### WETLANDS WARD

Altona Meadows, Laverton,  
Seabrook

**DEPUTY MAYOR CR DIANA GRIMA**  
**Wetlands Ward Councillor**

**MOBILE NUMBER:** 0499 600 476

**TELEPHONE:** 9932 1044

**EMAIL:** dgrima@hobsonsabay.vic.gov.au

**CR MATT TYLER**  
**Wetlands Ward Councillor**

**MOBILE NUMBER:** 0407 748 235

**TELEPHONE:** 9932 1044

**EMAIL:** mtyler@hobsonsabay.vic.gov.au

### CHERRY LAKE WARD

Altona, Altona Meadows,  
Altona North, Brooklyn, Seaholme

**CR ANTOINETTE (TONY) BRIFFA JP**  
**Cherry Lake Ward Councillor**

**MOBILE NUMBER:** 0418 398 906

**TELEPHONE:** 9932 1044

**EMAIL:** tbriffa@hobsonsabay.vic.gov.au

**CR DARIA KELLANDER**  
**Cherry Lake Ward Councillor**

**MOBILE NUMBER:** 0499 600 438

**TELEPHONE:** 9932 1044

**EMAIL:** dkellander@hobsonsabay.vic.gov.au

### STRAND WARD

Altona North, Newport,  
South Kingsville, Spotswood,  
Williamstown North, Williamstown

**MAYOR CR PETER HEMPHILL**  
**Strand Ward Councillor**

**MOBILE NUMBER:** 0419 762 266

**TELEPHONE:** 9932 1044

**EMAIL:** phemphill@hobsonsabay.vic.gov.au

**CR JONATHON MARSDEN**  
**Strand Ward Councillor**

**MOBILE NUMBER:** 0419 868 009

**TELEPHONE:** 9932 1044

**EMAIL:** jmarsden@hobsonsabay.vic.gov.au

**CR PAMELA SUTTON-LEGAUD**  
**Strand Ward Councillor**

**MOBILE NUMBER:** 0499 600 834

**TELEPHONE:** 9932 1044

**EMAIL:** pslegaud@hobsonsabay.vic.gov.au

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

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



## Council and community committees

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

Councillor	Committee
Cr Hemphill	Audit and Risk Committee, M9, Mobile Altona Refinery Community Information Sessions, Substation Committee of Management Proxy Delegate – Municipal Association of Victoria
Cr Grima	RoadSafe Westgate Community Road Safety Council Proxy Delegate – Hobsons Bay Community Fund, LeadWest Joint Delegated Committee, Truganina Explosives Reserve Advisory Committee
Cr Briffa	Brooklyn Community Representative Group, Women's Charter Champion Proxy Delegate – RoadSafe Westgate Community Road Safety Council
Cr Kellander	Brooklyn Community Representative Group, Mobil Altona Refinery Community Information Sessions, Women's Charter Champion Proxy Delegate – Metropolitan Local Government Waste Forum (discontinued)
Cr Marsden	Audit and Risk Committee, Metropolitan Transport Forum
Cr Sutton-Legaud	Audit and Risk Committee, Hobsons Bay Community Fund, Truganina Explosives Reserve, Western Melbourne Tourism Board, Women's Charter Champion
Cr Tyler	LeadWest Joint Delegated Committee, Metropolitan Local Government Waste Forum (discontinued), Municipal Association of Victoria Proxy Delegate – Western Melbourne Tourism Board



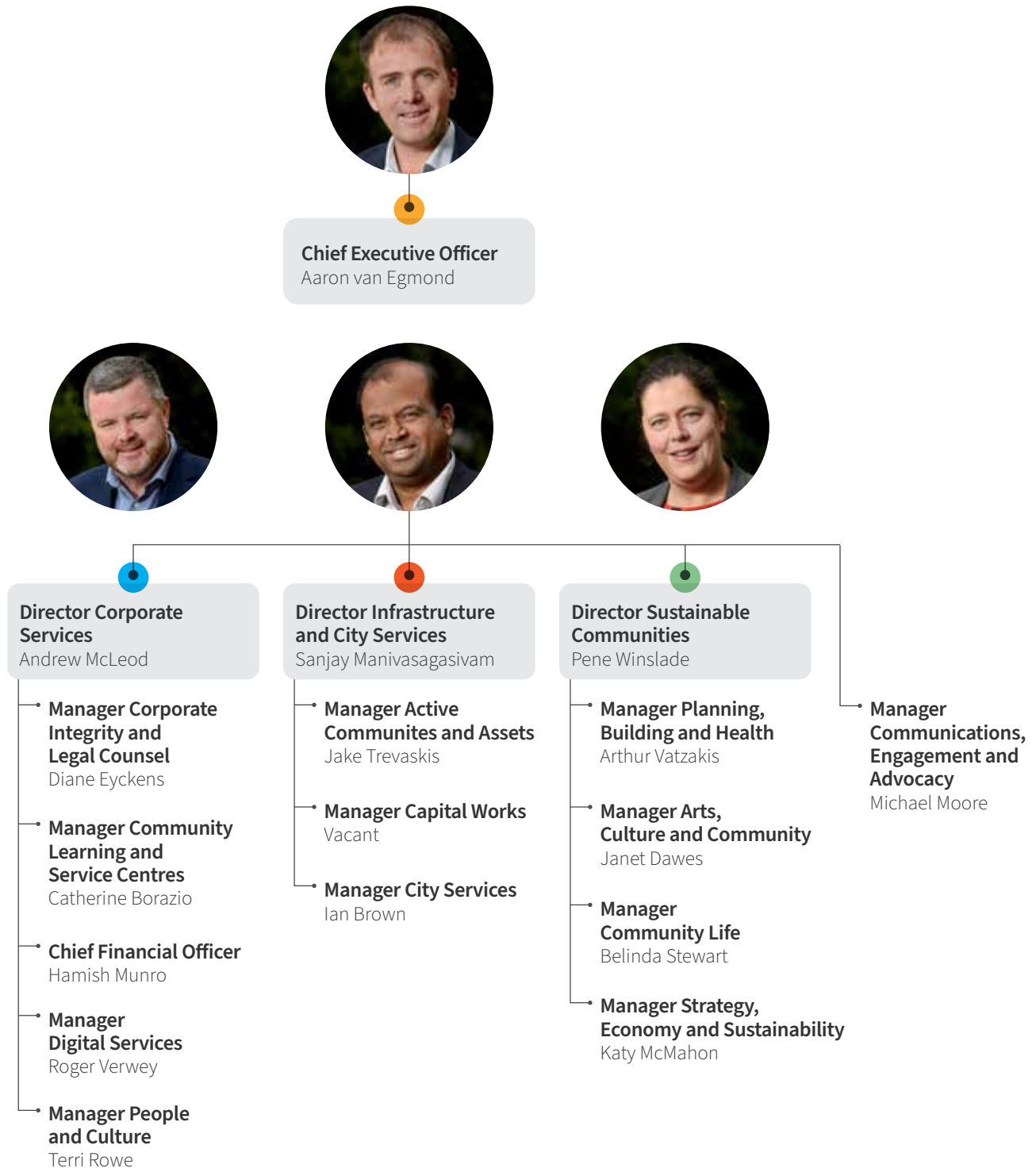


## Our staff



# Organisational structure

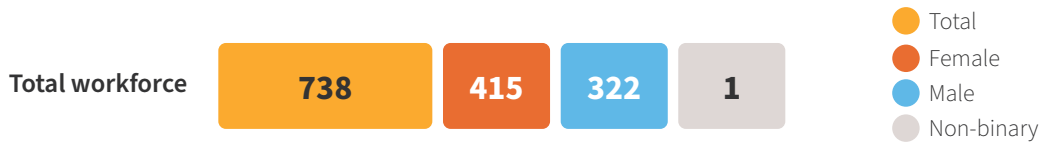
Council is the governing body that appoints a Chief Executive Officer. The Chief Executive Officer has responsibility for the day-to-day management of operations in accordance with the strategic directions of the Council Plan. Three Directors and the Chief Executive Officer form the Executive Leadership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



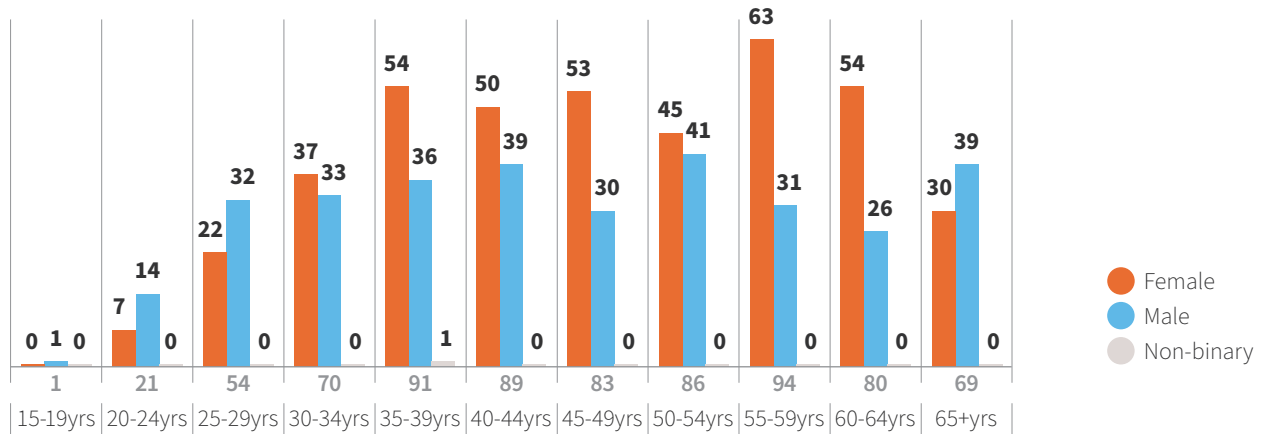
# Staff profile

As at 30 June 2022 Council operates with 738 employees, equating to 462.17 full time equivalent (FTE) positions. A total of 31 per cent (or 235 people) of the workforce has worked at Council for 10 years or more.

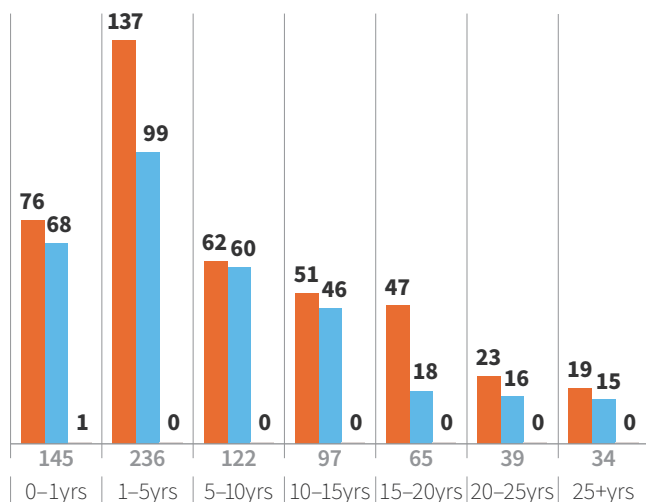
The breakdown of the numbers is set out below.



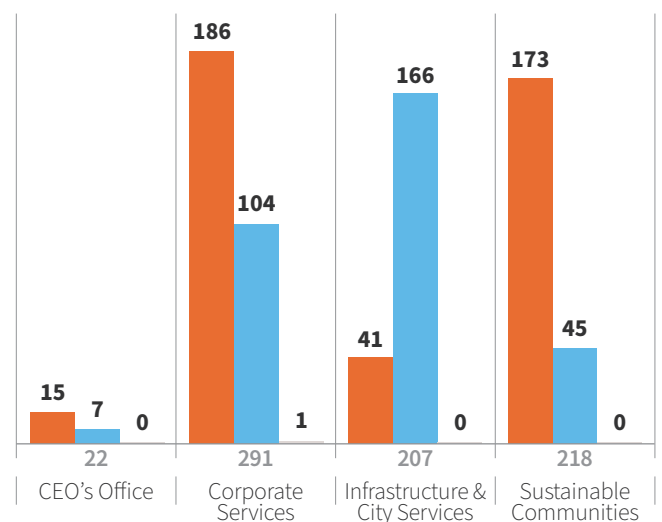
## Council staff by age



## Council staff by length of service



## Council staff by directorate





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

	Band 1	Band 2	Band 3	Band 4	Band 5	Band 6	Band 7	Band 8	Other	TOTAL
Permanent Full Time Female	0	0	9	23	25	44	16	13	17	147
Permanent Full Time Male	0	0	53	20	29	40	31	13	11	197
Permanent Full Time Non-binary	0	0	0	0	1	0	0	0	0	1
Permanent Part Time Female	1.71	0	5.97	17.82	19.03	22.71	2.4	1.6	10.94	82.18
Permanent Part Time Male	0.2	0.4	2.9	1.39	2.46	3.57	0.84	0.95	0	12.71
Permanent Part Time Non-binary	0	0	0	0	0	0	0	0	0	0
Casual Female	4.65	2.35	0.74	3.23	0.17	0	0	0	1.69	12.83
Casual Male	3.2	0.86	4.03	0.61	0	.75	0	0	0	9.45
Casual Non-binary	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>9.76</b>	<b>3.61</b>	<b>75.64</b>	<b>66.05</b>	<b>76.66</b>	<b>111.03</b>	<b>50.24</b>	<b>28.55</b>	<b>40.63</b>	<b>462.17</b>

## Equal employment opportunity

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

To ensure employees are aware of the Equal Employment Opportunity (EEO) principles and their obligations, Council provides a mandatory EEO course for all new employees, refresher mandatory EEO training every two years for existing employees, and support via a network of Contact Officers. The EEO Contact Officer program provides confidential assistance and advice to employees, who feel they may be subject to discrimination, bullying or harassment.

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

Council aims to do this by:

- providing opportunities for women in management and senior management positions
- supporting people across the organisation to champion and demonstrate gender equity e.g. men taking parental leave and having access to children's spaces

- continuing the commitment to flexible workforce arrangements, including flexible parental leave and support for working from home, along with places to cater for breastfeeding, children's space, and the provision of baby change tables in unisex toilets
- ensuring position descriptions articulate how the role includes consideration of gender equity
- delivering internal staff training to ensure staff understand gender equity, why it is important, and what it means within their role
- continuing to ensure that pay equity is achieved between women, men and gender-diverse individuals
- reviewing roles within the organisation to understand gender balances
- working towards supporting opportunities to strengthen gender equity within roles traditionally dominated by a single gender such as maternal and child health (MCH) and engineering

In December 2021 Council met its obligations under the *Gender Equality Act 2020* by drafting and submitting Council's first Gender Equality Action Plan to the Gender Equality Commission.



## Our performance



# Integrated strategic planning and reporting framework

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

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

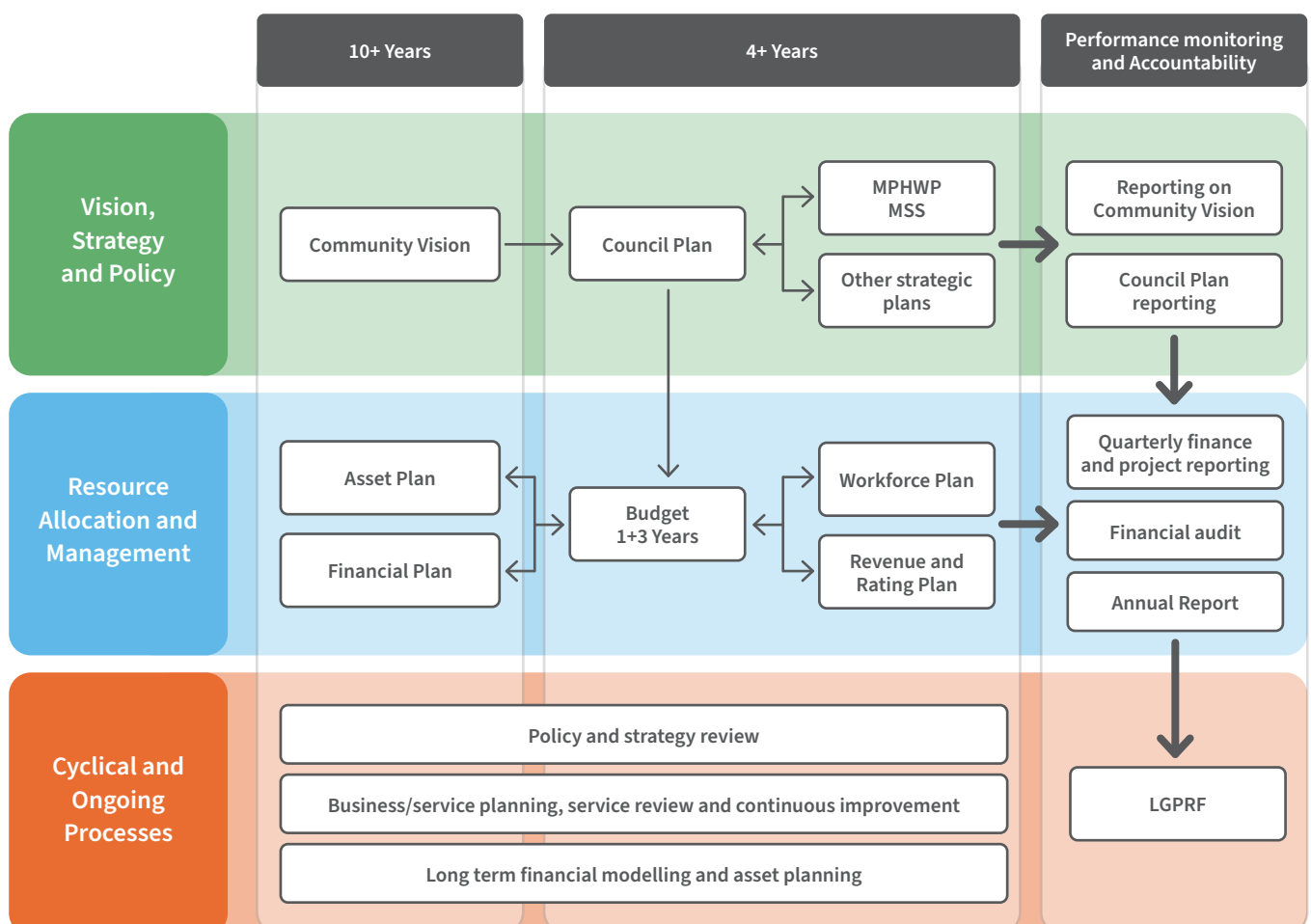
- a Community Vision (for at least the next 10 financial years)
- a Council Plan (for at least the next four financial years)
- a Financial Plan (for at least the next 10 financial years)
- an Asset Plan (for at least the next 10 financial years)
- a Revenue and Rating Plan (for at least the next four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

- an Annual Budget (for the next four financial years)
- a Quarterly Budget Report
- an Annual Report (for each financial year)
- Financial policies

The Act also requires councils to prepare:

- a Workforce Plan (including projected staffing requirements for at least four years)

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



## Hobsons Bay 2030 Community Vision

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.

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

## Council Plan 2021–25

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

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

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

**Objective 1: Community – Healthy, equitable and thriving communities**

**Objective 2: Environment – Valuing our environment**

**Objective 3: Place, Recreation and Economy – Vibrant place and economy**

**Objective 4: Community Infrastructure – Visionary community infrastructure**

**Objective 5: Organisation – A high performing organisation**

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



### Active living

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



### Tackling climate change and its impact on health

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



### Increasing participation in the community

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



### A safe, healthy and equitable society

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

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



# Performance measures

Council's performance for 2021-22 has been reported against each strategic objective, strategy and priority to demonstrate how Council is performing in delivering the Council Plan. Performance has been measured as follows:

## 1. Progress in relation to the initiatives identified in the 2021-22 budget

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

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

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

## 3. Results against the Local Government Performance Reporting Framework indicators

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

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

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

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

<sup>1</sup> <https://knowyourcouncil.vic.gov.au>



# OBJECTIVE 1 – COMMUNITY



## Healthy, Equitable and Thriving Communities

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

# Initiatives

## Major Initiative — Newport Gardens Early Years Centre expansion

Description	Status	Progress
Extension of the Newport Gardens Early Years Centre to provide an additional 66 kindergarten places in 2022.	<b>Complete</b>	The additional children's room and external play area has been completed and received occupancy permit. The new facility has been handed over to the Centre.

## Major Initiative — Altona Meadows Library refurbishment

Description	Status	Progress
Building renewal works, including acoustic treatment, HVAC and improved space utilisation, to enhance customer experience.	<b>On plan</b>	Design development drawings are under final review and the project is planned to go out to tender in mid-August 2022

## Initiative — Co-design, plan and deliver a Creative Technology Hub at Seaworks

Description	Status	Progress
A STEAM makerspace providing opportunities for the community to upskill, reskill and obtain new employment opportunities.	<b>Complete</b>	The hub was launched on 1 March 2022 and is now open to the public on Thursdays and Fridays from 2pm to 6pm and Saturdays from 10am to 2pm. Learning programs and workshops are delivered weekly.

## Initiative — Establishment of an Affordable Housing Trust

Description	Status	Progress
The Trust will provide housing to low-income households with a connection to Hobsons Bay.	<b>On plan</b>	<p>Final steps to be completed to formally establish the Hobsons Bay Affordable Housing Trust.</p> <p>Housing Choices Australia (HCA) has previously been appointed as the Trustee of the Hobsons Bay Affordable Housing Trust following a public tender process. During 2021-22, Council and HCA worked closely to develop and finalise the key Trust documents, including the Trust Deed and Financial and Services Agreement. Next steps include the development of a Trust Business Plan to support the ongoing work of the trust, and developing a funding application to support the delivery of the Epsom Street Affordable Housing Project.</p>

## Initiative — Community Learning and Service Centres Strategy

Description	Status	Progress
A strategic plan for the future management of Council's community learning and service centres across the municipality.	<b>On plan</b>	Consultation on the proposed learning themes for Council's Community Learning and Service Centres was carried out between May and July 2022 and is currently under review.

## Council Plan Indicators

Indicator	Result
<b>All residents seeking to access key Council social services do so (kindergarten, health and wellbeing supports, youth counselling, delivered meals)</b>	90% of residents were able to access social services according to the 2022 Annual Community Survey

Indicator	Result
<b>Annual participation increase at all Council customer service centres and libraries</b>	14,446 active members (50% increase on the previous year)

Indicator	Result
<b>The availability of social and affordable housing including in new developments and attracting Big Housing Build investment</b>	<p>Affordable housing contributions have been negotiated for new precincts, including as part of the Precinct 16 West (Amendment C114) which includes a requirement for a 5% affordable housing contribution at a 25% discount to market rate.</p> <p>Council has also undertaken an extensive community consultation process to seek feedback on the draft Design Guidelines for the Epsom Street Affordable Housing Project. The design guidelines have been subsequently revised and will be included in a proposed application by the Hobsons Bay Affordable Housing Trust for Victorian Government funding to progress the project</p>

Indicator	Result
<b>The number and diversity of community organisations accessing Council grants and support programs</b>	
<b>Number</b>	163 organisations/groups
<b>Diversity by type</b>	19 sectors represented
<b>Diversity by place</b>	13 suburbs represented



# Local Government Performance Reporting Framework

## Service performance indicators

Service / indicator / measure	2019	2020	2021	2022	Comments
<b>Animal Management</b>					
<b>Timeliness</b>					
<i>Time taken to action animal management requests</i>					
[Number of days between receipt and first response action for all animal management requests / Number of animal management requests]	1.64	1.56	2.59	<b>2.14</b>	An overall improvement in the time taken to action requests resulted from increased resources which assisted in reaching internal targets.
<b>Service standard</b>					
<i>Animals reclaimed</i>					
[Number of animals reclaimed / Number of animals collected] x 100	37.84%	56.52%	41.22%	<b>48.86%</b>	The percentage of animals collected by Council was comparable to previous years. Financial hardship during the pandemic contributed to a small percentage of animals remaining unclaimed from Council.
<i>Animals rehomed</i>					
[Number of animals rehomed / Number of animals collected] x 100	New in 2020	5.90%	4.76%	<b>25.34%</b>	The increase of the number of animals rehomed was related to success of Council's kitten adoption program and the pound service's rehoming program that has seen an increase in the number of people getting a pet.
<b>Service cost</b>					
<i>Cost of animal management service per population</i>					
[Direct cost of the animal management service / Population]	New in 2020	\$4.79	\$5.93	<b>\$6.55</b>	Increased costs were associated with holding animals for court prosecutions and an increase in the costs for impound services at the Lost Dogs' Home.
<b>Health and safety</b>					
<i>Animal management prosecutions</i>					
[Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	New in 2020	93.75%	87.50%	<b>100.00%</b>	Improvement in Council's investigation and case management process resulted in a higher percentage of cases won.

Service / indicator / measure	2019	2020	2021	2022	Comments
<b>Food Safety</b>					
<b>Timeliness</b> <i>Time taken to action food complaints</i> [Number of days between receipt and first response action for all food complaints / Number of food complaints]	2.95	1.72	1.21	<b>2.26</b>	<p>Although Council has streamlined its existing processes, response times have increased due to implementation of risk-based assessments as recommended by the Department of Health.</p> <p>Risk-based inspections are more resource intensive and occur more frequently as a direct response to manage risks associated with food complaints. While this thoroughly manages the risks associated with each complaint, it continues to put underlying pressure on this measure.</p>
<b>Service standard</b> <i>Food safety assessments</i> [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the <i>Food Act 1984</i> / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the <i>Food Act 1984</i> ] x 100	68.57%	80.57%	82.74%	<b>101.04%</b>	<p>Council continues to implement risk-based assessments as recommended by the Department of Health.</p> <p>The implementation of risk-based assessments in conjunction with operating constraints associated with a shortage of Environmental Health Officers and COVID-19 restrictions continue to place pressure on the service.</p>
<b>Service cost</b> <i>Cost of food safety service</i> [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the <i>Food Act 1984</i> ]	\$444.05	\$648.58	\$536.56	<b>\$461.02</b>	<p>The cost of the service reflects its approach to delivery and ongoing work in streamlining processes and rationalising costs to achieve the required outcomes</p>
<b>Health and safety</b> <i>Critical and major non-compliance outcome notifications</i> [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x 100	90.95%	81.70%	79.52%	<b>87.36%</b>	<p>Council continues to implement risk-based assessments as recommended by the Department of Health.</p> <p>Risk-based assessments are more resource intensive and occur more frequently as a direct response to manage risks associated with critical and major non-compliance notifications. While this thoroughly manages the risks associated with each notification, it continues to put underlying pressure on the service.</p>

Service / indicator / measure	2019	2020	2021	2022	Comments
<b>Libraries</b>					
<b>Utilisation</b>					
<i>Physical library collection usage</i>					
[Number of physical library collection item loans / Number of physical library collection items]	4.84	3.82	2.19	<b>2.61</b>	Turnover of physical items remain lower than expected due to recurrent branch closures in response to the COVID-19 pandemic. This was partially offset by the delivery of a "Click and Collect" service.
<b>Resource standard</b>					
<i>Recently purchased library collection</i>					
[Number of library collection items purchased in the last five years / Number of library collection items] x 100	65.17%	67.33%	68.98%	<b>75.25%</b>	Recently purchased collections have improved as a result of a collection renewal project and increased focus on data driven collection management.
<b>Participation</b>					
<i>Active library borrowers in municipality</i>					
[Number of active library borrowers in the last three years / The sum of the population for the last three years] x 100	20.36%	19.46%	16.53%	<b>13.72%</b>	There was a reduction in active borrower numbers as a result of successive COVID-19 lockdowns restricting branch operations across two of the three financial years measured. However, the number of active borrowers has actually increased from 2020-21.
<b>Service cost</b>					
<i>Cost of library service per population</i>					
[Direct cost of the library service / Population]	New in 2020	\$52.75	\$41.04	<b>\$55.19</b>	Cost of library service per population has returned to pre-pandemic levels, adjusting the temporary decrease from the previous period that resulted from successive COVID-19 lockdowns restricting branch operations.

Service / indicator / measure	2019	2020	2021	2022	Comments
<b>Maternal and Child Health (MCH)</b>					
<b>Service standard</b>					
<i>Infant enrolments in the MCH service</i>					
[Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x 100	100.78%	100.16%	101.15%	<b>100.70%</b>	All infants born in Hobsons Bay were enrolled in the Maternal and Child Health Service.  A result of more than 100% can occur when birth and first home visit / enrolment occur in different financial years.
<b>Service cost</b>					
<i>Cost of the MCH service</i>					
[Cost of the MCH service / Hours worked by MCH nurses]	\$97.01	\$101.37	\$85.55	<b>\$81.32</b>	Cost per hour of direct Maternal and Child Health provision has decreased slightly compared with the previous 12 months. This can be attributed to exclusion of indirect administration costs plus additional funding to support missed appointments during the pandemic.
<b>Participation</b>					
<i>Participation in the MCH service</i>					
[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x 100	73.21%	72.94%	70.46%	<b>67.41%</b>	The additional support given to neighbouring councils during the six-week "COVID-19 Maternal and Child Health Surge Response" contributed to a slight reduction in overall participation rates this past financial year, in addition to the impacts of COVID-19 on local community members in being able to attend services provided by the Maternal and Child Health unit.
<b>Participation</b>					
<i>Participation in the MCH service by Aboriginal children</i>					
[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x 100	62.50%	71.88%	68.18%	<b>83.65%</b>	An increase of participation in the Maternal and Child Health Service by Aboriginal children can be attributed to an improvement in identification and engagement of Aboriginal families in Hobsons Bay.
<b>Satisfaction</b>					
<i>Participation in 4-week Key Age and Stage visit</i>					
[Number of 4-week key age and stage visits / Number of birth notifications received] x 100	New in 2020	95.54%	95.63%	<b>97.81%</b>	Participation of 4 week old babies increased slightly over the previous year, in line with expected results.



## Services linked to the strategic objective






Service area	Description of services provided	Net Cost Actual Budget Variance \$'000
Community Support	Provides social support and activity options for older residents and respite for carers through centre-based activities, recreational and social events and outings as well as high quality in-home support services (directly and indirectly) and food services to frail older adults, younger people with disabilities and their carers.	(358) 456 <b>98</b>
Early Years	Provides access to affordable and high-quality children's services for people who live or work in Hobsons Bay as well as providing support, mentoring, management and advocacy for local early years service providers.	(671) 661 <b>(10)</b>
Community Child Health	Provides a universal primary health and immunisation service available to all Hobsons Bay families with children from birth to school age.	(1,805) 1,911 <b>106</b>
Youth Services	Provides generalist support services available for young people in Hobsons Bay including a range of high-quality support, information, referral, educational, social and recreational services for local young people aged 12 to 25 years.	(1,232) 1,229 <b>(3)</b>
Community Learning and Service Centres	Manages service centres, library branches and community centres that provide customer services and facilitate and guide access to information, programs, lifelong learning, reading and recreation.	(5,996) 5,715 <b>(281)</b>
Community Development	Generates key community projects and builds internal and external capacity to deliver inclusive, responsive services that meet the needs of diverse and disadvantaged communities.	(2,214) 2,968 <b>754</b>
Community Safety and Compliance	Enforces parking regulations, implements local laws, provides animal control service for residents, assists in protecting the community from the threat of wildfire and ensures that all school crossings are staffed by school crossing supervisors.	199 19 <b>218</b>
Public Health	Ensures the public health of the community by undertaking the responsibilities outlined in the relevant legislation. These include inspections of handling of food for sale, inspections of personal care and body art treatments, incidents and infectious disease outbreaks management, investigation of nuisance, investigation of pollution, control of the Tobacco Service Level Agreement, prevention of mosquito-borne disease and advocacy role.	(811) 390 <b>(421)</b>
Municipal Building Surveyor	Promotes the safety and compliance of buildings by controlling building permits and carrying out mandated responsibilities in accordance with the relevant laws and regulations.	(146) 129 <b>(17)</b>
Planning Investigations	Ensures compliance of development to planning and building requirements by conducting investigations and taking compliance and enforcement actions.	(354) 451 <b>97</b>
Social Planning	Investigates and expands Council's understanding of current and future population needs and 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.	(284) 555 <b>271</b>
Planning Operations	Provides front-end customer service with regard to planning issues, administrative support, systems and improvements support to the Planning, Building and Health Service areas.	(196) 189 <b>(7)</b>

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

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



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

1.1a)	Implement A Fair Hobsons Bay for All 2019-23	Completed 1	In Progress 1	 
1.1b)	Strengthen and promote First Nations culture, identity and opportunities in Hobsons Bay		In Progress 1	
1.1c)	Deliver more social and affordable housing		In Progress 2	
1.1d)	Enhance library physical and digital collections that reflect diversity of the changing community — incorporating collections of things beyond books			



Increasing participation in the community






A safe, healthy and equitable society

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

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



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

1.2a)	Expand the range of mental health, employment preparedness, life skills services and opportunities available to Hobsons Bay young people		In Progress 4	 
1.2b)	Increase the breadth and depth of Council's service offerings for vulnerable and older residents through the attraction of additional Commonwealth and State resources		In Progress 3	



Increasing participation in the community





A safe, healthy and equitable society


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

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



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

1.3a)	Strengthen Council's strategy to improve community safety through enhanced passive surveillance, better design and place activation	Completed 2	In Progress 2	
1.3b)	Increase public safety through enhanced domestic animal management in our public open spaces		In Progress 1	
1.3c)	Strengthen Council's regulatory and enforcement focus on public health, environment and buildings	Completed 3	In Progress 1	
1.3d)	Deliver family violence prevention, referral and response initiatives and actions to raise awareness and promote gender equity	Completed 1		

 A safe, healthy and equitable society

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

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



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

1.4a)	Expand the active and engaged community groups in Hobsons Bay including continuing to improve the value from Council grants, events and funding support	In Progress 1	
1.4b)	Boost the profile and awareness of opportunities for people to participate and contribute to community life	In Progress 1	
1.4c)	Increase customer service centres and libraries participation through establishing centres of excellence in different lifelong learning skills	In Progress 2	

 Increasing participation in the community

## Other interesting statistics from our services in this objective

### Immunisation

**14,050** individual immunisations given (2,615 more than previous year) to **8,740** members of the community including schools

**7,586** doses of childhood scheduled immunisations

**4,201** doses of flu vaccine given (1,000 more than previous year)

**743** doses of Meningococcal B – Bexsero (optional) vaccine (170 more than previous year)

**770** doses of HPV Gardasil9 Vaccine given to Year 7 students

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

#### Immunisation rates:

12-15 months **94.11%**  
(1.67% lower than previous year)

24-27 months **92.99%**  
(1.67% lower than previous year)

60-63 months **95.72%**  
(0.37% higher than previous year)

### Hobsons Bay Youth services

**155** youth programs were delivered either online or face-to-face, with 2,007 young people contacts

**37** youth-focused capacity-building programs were run either online or face-to-face with 670 parent or stakeholder contacts

**523** generalist youth counselling sessions were provided to 79 young people via telehealth or in a face-to-face capacity

### Community centres

**1,921** activities and programs delivered at the Laverton Community Hub (41% more than previous year)

**343** activities and programs delivered at the Seabrook Community Centre (12% more than previous year)

### Early years and family services

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

**7** virtual playgroups delivered via Microsoft Teams

**60** in-home support visits provided to families enrolled in the Smalltalk program

**80** children assisted by the Preschool Field Officer Program

**80** kindergarten committee members attended four online training opportunities: Starting from the Beginning, Financial Management, Developing Positive Working Relationships, The Role of Government in the Early Years

**339** families attended seven Parent Education Forums: Managing Screen Time, School Readiness, School Preparation & Transition, ASD & Behaviour Support, Parenting Children Who Worry, Raising an Emotionally Intelligent Child, Understanding Children's Behaviour

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

**1,471** children accepted kindergarten places through Council's Central Registration Scheme for three-year-old and four-year-old kindergarten for 2022



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

**773** assessments were undertaken to assist and refer residents for support services

**10,686** hours of group social activities delivered

**3,638** hours of centre-based and overnight respite delivered

**4,386** trips of transport provided

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

**28,878** meals provided

**1,714** hours of welfare phone calls and deliveries made to vulnerable residents during the pandemic

**50** vulnerable residents listed on the Community Register received monthly phone calls

**16** seniors groups supported to maximise social and well-being opportunities at seniors facilities

## Maternal and child health

**1,150** birth notifications received (77 fewer than previous year)

**9,169** Maternal and Child Health key ages and stages sessions provided (653 fewer than previous year)

**217** families received the Enhanced Maternal and Child Health service (19 more than previous year)

**79** families participated in the Sleep and Settling outreach program (new service for 2021-22)

**124** family violence consultations (53 more than previous year)

**4** Circle of Security programs delivered (new service for 2021-22)

**9** Baby Makes 3 programs delivered (6 more than previous year)

**49** sleep support groups delivered (new service for 2021-22)

## Library service

**200,895** total library visitors (39% more than previous year)

**381,543** total library loans (4% more than previous year)

**184,567** hours of internet usage provided in the libraries (48% more than previous year)

**414** programs delivered at the libraries (26% less than previous year)

**14,305** participants in library programs (32% more than previous year)

**4,113** new library borrowers



## OBJECTIVE 2 – ENVIRONMENT



### Valuing our Environment

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

## Initiatives

Major Initiative — Tree Planting - Urban Forest Program		
Description	Status	Progress
Tree planting and establishment maintenance along streets, pathways and in public open space, aiming to plant between 8,000 and 8,500 semi-advanced trees per year to achieve 30% canopy cover by 2040.	On plan	Street tree planting is currently under way in Altona Meadows and Altona North. Over 1,500 street trees and more than 2,000 reserve trees have been planted across Hobsons Bay. Street tree planting will continue until early October 2022 as Council targets 8,000 plantings for 2022.

Initiative — The Solar Program		
Description	Status	Progress
Large scale solar program across multiple sites to reduce emissions and result in operational savings.	On plan	Solar installation at Loft Reserve and JK Grant Reserve has been completed. Continuation of solar installations on remaining four sites within Phase 1.

Initiative — Wetlands Centre		
Description	Status	Progress
Development of concept, detail design and contract documentation, including stakeholder engagement, for a state-of-the-art sustainability-focused Wetlands Centre in Hobsons Bay to increase community education and participation in preserving the local environment.	On plan	Continued advocacy seeking funding of the centre including an open day held by Wetlands Centre Inc. on 7 May 2022 at the Truganina Explosives Reserve. Advocacy for funding of the Centre will continue.

## Council Plan Indicators

Indicator	Result
Volume of waste diverted away from landfill	57.76%

Indicator	Result
Number of trees planted in the municipality relative to Urban Forest Strategy goal	8,423 semi-advanced trees planted in parks and streets in the 2021 planting season

Indicator	Result
Percentage of Council's energy consumption generated from renewables	26%

# Local Government Performance Reporting Framework

## Service performance indicators

Service / indicator / measure	2019	2020	2021	2022	Comments
<b>Waste Collection</b>					
<b>Satisfaction</b> <i>Kerbside bin collection requests</i> [Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x 1000	172.17	411.55	395.90	<b>468.29</b>	Council implemented a change to the frequency of collection of both the garbage and Food Organics and Garden Organics (FOGO) bins. This has resulted in an increase in enquiries from the community compared with last year.  Council delivers waste and recycling services across four streams, resulting in more enquiries compared to councils with fewer waste streams in their service offering.
<b>Service standard</b> <i>Kerbside collection bins missed</i> [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000	6.18	18.36	22.04	<b>16.78</b>	The improved result this year reflects that residents are now more familiar with their collection timetables and are returning to pre-COVID-19 household behaviours.  Council's four-bin service results in a higher number of missed bins in total, compared to councils with fewer waste streams in their service offering.
<b>Service cost</b> <i>Cost of kerbside garbage bin collection service</i> [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$95.20	\$88.91	\$159.40	<b>\$179.75</b>	In 2021-22, Council implemented a change to the frequency of FOGO and general garbage bin collections which has resulted in a small increase of waste to landfill and associated landfill costs. All landfill was also impacted by the annual increase in landfill levy.  Council provides both a general garbage and a FOGO bin to each household, resulting in increased collection costs compared to councils with fewer waste streams in their service offering.



Service / indicator / measure	2019	2020	2021	2022	Comments
<b>Service cost</b> <i>Cost of kerbside recyclables collection service</i> [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	\$34.17	\$26.82	\$36.52	<b>\$40.87</b>	Council provides both a comingled recycling and a glass recycling bin to each household, resulting in increased collection costs compared to councils with fewer waste streams in their service offering. Council also incurred increased short-term costs due to contamination of the comingled stream with non-recyclables, which is now being managed through different contractual arrangements.
<b>Waste diversion</b> <i>Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x 100	40.84%	45.37%	58.45%	<b>57.76%</b>	Council's four-bin waste and recycling service continues to produce excellent results when it comes to diversion from landfill.  A recent change to the frequency of general garbage and FOGO collection has impacted the percentage of waste diverted. Council is delivering a range of programs to encourage residents to continue to use their comingled recycling, FOGO and glass recycling bins.

## Services linked to the strategic objective

Service area	Description of services provided	Net Cost Actual Budget Variance \$'000
Environment and Sustainability	Delivers municipal waste and recycling services to the Hobsons Bay community; develops and delivers waste, litter and sustainability policy, strategy, programs and events; and provides oversight on Council's response to climate change.	(13,140) 13,939 <b>799</b>
Parks, Gardens and Conservation	Delivers a wide range of open space maintenance services across Council's network of parks, gardens, reserves, sports grounds, foreshore, wetlands and conservation assets to provide a high-quality passive and active open space for the community. This also includes the maintenance, management and enhancement of Williamstown Botanic Gardens, and maintenance of a healthy and resilient tree population.	(12,319) 10,933 <b>(1,386)</b>

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

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



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

2.1a)	Improve customer experience in waste services across the municipality including reliability, quality and responsiveness	Completed 1	
2.1b)	Increase resource recovery and reduce the volume of waste to landfill year on year	Completed 3	In Progress 1
2.1c)	Optimise Council's public realm bin services to minimise visible litter and increase public amenity		In Progress 1

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

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



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

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



Active living




Tackling climate change and its impact on health

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

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



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

2.3a)	Deliver increased tree canopy outcomes across the municipality within streets, open space reserves and appropriate public realm locations	In Progress 3	
2.3b)	Deliver improved amenity outcomes across Council's open space and parks for increased usage at these facilities	In Progress 1	



Active living






Tackling climate change and its impact on health

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

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



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

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



Tackling climate change and its impact on health

## Other interesting statistics from our services in this area

### My Smart Garden

**2,159** people were hosted by Hobsons Bay as part of the My Smart Garden program, five times the pre-pandemic participation rate

**9.5** out of 10 was the average participant satisfaction rating for workshops

Participants reported significant extra benefits from involvement in the program:

**43%** reported learning skills or knowledge that will help them manage the psychological impact of the pandemic

**23%** reported learning skills or knowledge that will help them manage the economic impact of the pandemic

**66%** reported feeling more connected to their local gardening community environment

**58%** reported feeling more connected to their environment

**141,000** YouTube views of a My Smart Garden segment featured on ABC's Gardening Australia program

### Environmental sustainability

**1,383** kW of solar panels were installed and connected through the Virtual Power Project, resulting in an estimated reduction of **995** tonnes of CO2-e for the year. Council now has **1,940** kW of solar across its building portfolio

**26%** of Council's electricity use in buildings and public lighting is now generated by solar power

**3,015** tonnes of CO2-e was emitted from electricity, gas, fleet and public lighting

**32,633** tree seedlings and tubestock planted

**384.8** million litres of potable water used

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

**1** additional electric vehicle purchased

**28%** of Council's passenger fleet is now electric

**\$8,331** was awarded to support community environmental projects across four Community Environment Grants

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

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

**554** residents provided feedback to inform the development of the Hobsons Bay Response to Climate Change Action Plan and new community renewable energy and energy efficiency programs

## Recycling and Waste Management

**37,104** tonnes of garbage, recycling, glass, garden and food waste was collected from Hobsons Bay residents and participating non-residential properties

**58%** of material collected was from the recycling, glass, garden and food waste bins

**42%** of material collected was disposed of in the general garbage bin and sent to landfill. This totalled 15,672 tonnes and is an increase of 1,869 tonnes to landfill compared with last year.

**26%** of the comingled recycling bin contents were contaminated with non-recyclable items – an improvement from 33% in the previous year

**1,621** tonnes of waste including household items, mattresses and bulky green waste was collected through the hard waste booked service

**6,576** waste service management requests (58% decrease from previous year) with 85% attended to within business timeframes

**4,348** residents participated in the free paper bags for food waste trial. 70% reported that using the bags made recycling food waste easier

Over **600** community members participated in Clean Up Australia Day activities, collecting over 30 cubic metres of litter – a 50% increase from the previous year when participation was impacted by COVID-19 restrictions

**151** Hobsons Bay households claimed a reusable nappy rebate. It is estimated that over 12 months this initiative will save 142,350 disposable nappies or 42.7 tonnes from landfill





## OBJECTIVE 3 – PLACE, RECREATION AND ECONOMY



### **Vibrant Place and Economy**

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

# Initiatives

## Initiative — Altona Tennis Club Precinct development

Description	Status	Progress
Reconstruction of five synthetic courts and six en-tout-cas courts, construction of new irrigation, fencing upgrades, minor pavilion renewal works and change of floodlighting to a more sustainable LED model that meets Tennis Australia standards for competition.	<b>Complete</b>	<p>Stage 2 of the project is now complete and the courts were officially opened by the Minister for Sport on 19 May 2022.</p> <p>Lighting lux levels were tested by an independent tester and exceeded requirements.</p>

## Initiative — HD Graham Reserve, Altona Meadows Sport Facility Development

Description	Status	Progress
Implementation of formal sporting facilities as identified in the HD Graham Master Plan, including construction of the sportsground, sports pavilion, shared pathway network and landscaping; BMX and skate park upgrades; a new play space; water sensitive urban design initiatives and site remediation.	<b>On plan</b>	Glazing installed, electrical rough-in completed, joinery ordered and bricks completed for the pavilion. Plumbing, mechanical and other rough-ins to be completed, plasterboard installation to begin.

## Initiative — Creative City - Creative Spaces

Description	Status	Progress
Audit and mapping of existing creative spaces across the city and identification of opportunities to improve their use.	<b>Discontinued</b>	Preparation and research has commenced to inform a new Creative City Arts and Culture Plan positioned to align with Creative Victoria.

## Initiative — Creative City – Public Art Strategy 2021-25

Description	Status	Progress
A strategy providing the direction and an overview of opportunities for public art within Hobsons Bay.	<b>On plan</b>	<p>An expert consultant has been appointed to review the existing policy and Public Art Strategy 2016 and create new Developers and Government Agencies guidelines, for which engagement with developers has been undertaken. Council will further consult with developers once the draft guidelines are complete.</p> <p>The draft policy and new guidelines are due for completion in August 2022. Public Art Strategic Actions will form part of the Creative City Arts and Culture Plan 2023-27.</p>

Initiative — Better Places City Image and place making program, Paine Reserve		
Description	Status	Progress
A program to improve access to and the functionality and presentation of Paine Reserve, Newport, to promote economic and community activity at the reserve.	<b>Complete</b>	Works are complete as of the conclusion of the maintenance period on 18 December 2021.

Initiative — Develop the new Hobsons Bay Economic Development Strategy		
Description	Status	Progress
A strategy to guide Council in supporting the short and long-term growth of the economy.	<b>On plan</b>	Project planning to inform the scope of work has commenced.

Initiative — COVID-19 Recovery Support		
Description	Status	Progress
Delivered through the Hobsons Bay Business has Heart program, which forms part of Council's overall community support package and aims to promote the many local businesses operating across Hobsons Bay and support them to survive, recover and thrive during and beyond COVID-19.	<b>Complete</b>	The project is complete with 1,000 poster packs delivered to businesses, 2,000 kids' local passports distributed to 62 businesses, \$243,000 business grants awarded to 58 businesses across 20 projects, marketing and communications support provided to 37 businesses, footpath decals installed in all business precincts, and six precinct videos launched.

Initiative — Implementation of the Digman Reserve Master Plan		
Description	Status	Progress
Implementation of works identified in the Digman Reserve Master Plan, including construction of a new pavilion and play area and upgrades to the playing fields, floodlighting and car park.	<b>On plan</b>	Construction of the north-west car park is nearing completion and processes are under way to appoint contractors for play space improvements and northern path.

Initiative — WLJ Crofts Reserve Master Plan		
Description	Status	Progress
Implementation of works identified in the WLJ Crofts Reserve Master Plan, including construction of a new sports pavilion, car parks and cricket practice nets.	<b>On plan</b>	Works on the pavilion are nearing completion.

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

Description	Status	Progress
Implementation of works identified in the Donald McLean Reserve Improvement Plan, including redevelopment of ovals, new floodlighting and new multi-lined courts, and upgrades to the pavilion, playground and car park.	<b>On plan</b>	<p>Installation of a half basketball court and new BBQ shelter is complete and ground works have been undertaken for the new pump track. Pavilion works are scheduled for completion in August 2022.</p> <p>External car parking works will commence in July 2022 and open space works, including the pump track works and installation of playground equipment, are ongoing.</p>

## Council Plan Indicators

Indicator	Result
<b>Use of Council space (collaboration) by start-ups</b>	Council facilitated a range of networking and training events and workshops for our business community including start-up businesses. However, given lockdowns and social distancing requirements for part of the year a number of these events were virtual. Five in person events, including one at the Civic Centre, and a tech connect event were held. 12 virtual workshops were also held

Indicator	Result
<b>Number of events and attendees at Council run and auspiced / funded events</b>	<p>36,500 attendees across 36 events</p> <p>39 business development activities delivered with a combined total of 299 attendees</p>

Indicator	Result
<b>Statutory planning processing times (statutory measures from the LGPRF)</b>	129 days (median number) between receipt of a planning application and a decision on the application

Indicator	Result
<b>Number of initiatives/projects delivered in accordance with Better Places action plans</b>	
<b>Better Places Laverton</b>	1 out of 12 projects completed, 11 in progress
<b>Better Places Spotswood and South Kingsville</b>	8 of 16 projects in progress

# Local Government Performance Reporting Framework

## Service performance indicators

Service / indicator / measure	2019	2020	2021	2022	Comments
<b>Statutory Planning</b>					
<b>Timeliness</b> <i>Time taken to decide planning applications</i> [The median number of days between receipt of a planning application and a decision on the application]	114.00	91.00	105.00	<b>129.00</b>	The median timeframe for decisions on planning applications is generally consistent with previous years despite disruptions caused by the COVID-19 pandemic.  The slight increase in timeframes is attributable to a major update of the Hobsons Bay Planning Scheme and an increase in complex planning application within the strategic redevelopment areas of the municipality.
<b>Service standard</b> <i>Planning applications decided within required time frames</i> [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x 100	46.92%	53.71%	58.29%	<b>53.57%</b>	The number of applications decided within the required timeframes remains generally consistent with previous years despite disruptions caused by the COVID-19 pandemic.  The slight increase in timeframes is attributable to the major update of the Hobsons Bay Planning scheme and an increase in complex planning applications within the strategic redevelopment areas of the municipality.
<b>Service cost</b> <i>Cost of statutory planning service</i> [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$4,222.51	\$4,670.29	\$3,813.34	<b>\$3,491.58</b>	The cost of Council's statutory planning service has substantially decreased from 2019-20 and 2020-21, representing a significant improvement.
<b>Decision making</b> <i>Council planning decisions upheld at VCAT</i> [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x 100	53.06%	61.54%	62.50%	<b>45.71%</b>	A large percentage of Council planning decisions continue to be upheld at VCAT, despite a slight decline from the previous year.  A higher number of matters have been decided by consent orders, resulting in improved outcomes for the community.



## Services linked to the strategic objective

Service area	Description of services provided	Net Cost Actual Budget Variance \$'000
Economic Development	Provides business development, investment attraction and facilitation, training workshops and programs, support to the business community, industry partnerships, tourism and sister cities.	(1,002) 1,230 <b>228</b>
Events and Visitor Services	Provides opportunities for community celebration, encourages visitation and supports and promotes tourism development through a diverse and dispersed calendar of events and festivals. This also includes provision of information to residents, visitors, local businesses and tourism operators in visitor offerings, experiences and environment to promote the city and its attractions.	(611) 791 <b>180</b>
Venues	Manages Council-owned venues, coordination of functions and bookings, performing arts program, support to local theatre companies and heritage conservation management.	(410) 614 <b>204</b>
Arts and Culture	Provides visual arts, public art, cultural development, heritage, Indigenous culture, cultural collections, festival and events, arts spaces, policy and strategy development.	(1,073) 1,253 <b>180</b>
Sport and Recreation	Manages and optimises the use of Council's sport, recreation and community facilities and increases participation in sport and recreation.	(1,029) 884 <b>(145)</b>
Strategic Planning	Considers planning scheme amendments, works through planning projects and develops policy that directs future land use outcomes within the municipality.	(1,244) 1,628 <b>383</b>
Statutory Planning	Assesses and provides advice in relation to planning application approvals under the Hobsons Bay Planning Scheme and the related legislations.	(1,681) 2,250 <b>569</b>
Open Space and City Design	Develops and leads the implementation of key open space and urban strategies and actions, including planning, costing, consulting and designing for the implementation of capital works program for passive open space and other public spaces including retail, streetscapes and other civic spaces.	(1,198) 1,048 <b>(150)</b>



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

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



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



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

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

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



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

3.2a)	Implement the Experience Hobsons Bay Tourism Strategy 2019-24		In Progress	1		
3.2b)	Increase participation in Council's year-round events and festivals calendar	Completed	1	In Progress	4	
3.2c)	Increase opportunities for people to experience the arts in diverse and accessible ways in the Hobsons Bay Creative City		In Progress	5		

 Increasing participation in the community

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

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



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



3.3a)	Deliver neighbourhood scale placemaking with projects identified within each of the Better Places Place Guides	Completed 2	In Progress 35
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### Strategy 3.4 - Increase participation in recreation activities across the community

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



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

3.4a)	Implement the Experience Hobsons Bay Tourism Strategy 2019-24	In Progress 2	
3.4b)	Increase participation in Council's year-round events and festivals calendar	In Progress 1	
3.4c)	Increase opportunities for people to experience the arts in diverse and accessible ways in the Hobsons Bay Creative City	Completed 1	In Progress 6



Increasing participation in the community



Active living

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

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



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

3.5a)	Deliver major updates to the Planning Scheme which support the achievement of this strategic objective — including New Zones and key Precinct Structure Plans	Completed 1	In Progress 5
3.5b)	Significantly uplift processing times and customer service in statutory planning functions while maintaining consistent, strategic and efficient standards		In Progress 1

## Other interesting statistics from our services in this area

### Events and festivals

**36** events and festivals were produced, funded or supported by Council in 2021-22

**20** events, including the Maopopo Mai Expo, Monster Mayhem in the Meadows, the Holi Festival and the Newport Lake Bush Dance, helped foster connections between people and enabled participation in community life

**10** events, including the Speedcubing Australia Competition, Jamaican Music and Food Festival, Williamstown Literary Festival and the Melbourne Celtic Festival, had direct economic or tourism outcomes

Events and activities were unable to take place between July and November 2021 due to COVID-related restrictions and lockdown periods, impacting both the number of events and event attendance rates

### Arts projects

**3** partnerships were established with major metropolitan festivals: Midsumma, which included the installation of Rainbow Road at the front of the Hobsons Bay Civic Centre; an online presentation of Open House Melbourne including virtual tours of venues; and the delivery of Heritage Hobsons Bay as part of the National Trust Heritage Festival

**3** significant art projects were commissioned to be delivered in 2023 through *New Art*, part of Council's COVID-19 Community Support Package for the creative sector

**4** *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, including *Caring for Skeleton Creek* by Altona Meadows Primary School

**1** street art project was delivered, called *Colours of Seabrook* in Seabrook

**6** sessions of *Home Delivery*, and an online program which enabled local artists to share their practice and stay connected through COVID-19 impacts

Hosted a workshop and exhibition program in partnership with Arts Access for people living with a disability

Partnered with Greater Western Water, RMIT University, Deakin University for the *Dear Agnes* exhibition program planned for 2023, which responds to the work *A Forest for Australia* by Agnes Denes

### Woods Street Arts Space, Laverton

**70%** capacity, an increase on the previous year as the community regains confidence following COVID-19 restrictions

**200** creative sessions hosted by diverse groups

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

**30** all-inclusive visual arts sessions

**20** creative workshops for children

**6** *Laneway* exhibitions on the billboards at Woods Street Arts Space, including five public programs

A series of masterclasses with Hobsons Bay Arts Society

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

**1** mentored exhibition program hosted by Wundergym for Cultural Diversity week

Hosted the annual Block Party community event

## Economic development

Over **800** businesses across Hobsons Bay received face-to-face visits as part of the COVID-19 business support initiative

**1,864** businesses were directly engaged with during 2021-22 in addition to the face-to-face COVID-19 business support visits

**40** activities were delivered to almost 300 attendees through a program of networking events and workshops

**115** new members in the Hobsons Bay Business Network Facebook Group established in response to COVID-19, bringing the total membership to 775

**3,329** new readers of monthly newsletters, increasing total readership to 10,787

**20** businesses participated in an eight-week dedicated business program

**90** businesses across the municipality featured in Council's Christmas Gift and Event Guide, with 4,473 impressions for the issue

**70+** businesses received quick response grants (totalling \$190,000 in grants) or one of six precinct grants provided to activate and promote business precincts in the second year of the Hobsons Bay Business has Heart program

**6** precinct videos were created promoting Hobsons Bay's diverse business precincts

**21** additional outdoor trading areas were implemented

A range of activation programs to enhance visitation to local businesses were delivered including "Live & Local" music performances

## Telling Our Stories – Heritage Hobsons Bay

**3** heritage renewal projects: conservation work on the Tide Gauge House, works on the HMAS Yarra Memorial and restoration of the Town Hall lamps

**4** new cultural heritage interpretation projects: Williamstown Bowling Club interpretation installation, the Laverton Old School interpretation installation, the Laverton Old School plaques recognising the Rotary Club of Laverton Point Cook, and heritage bridges research for the Kororoit Creek Shared Trail

A number of cultural heritage interpretation renewal projects including **10** Bay Trail Heritage marker replacements and the replacement of the 100 Steps Truganina plaque

**22** heritage events including Sons of Williamstown – A Labour of Love, Alfred Graving Dock tours, Williamstown Town Hall Tours, an Old Laverton School Heritage Talk, Truganina Explosives Day Open Tour, Sounds of Silent and the Open House Melbourne Weekend





## OBJECTIVE 4 – COMMUNITY INFRASTRUCTURE



### **Visionary Community Infrastructure**

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

# Initiatives

## Major Initiative — Footpath Renewal Program

Description	Status	Progress
Renewal of existing footpaths in road reserves and parks that are in poor condition and no longer meet Council's minimum level of service.	<b>Complete</b>	All identified footpaths have been completed. There is a long list of minor replacements which are completed annually based on risk data collated from Council's Road Management Plan inspections program.

## Major Initiative — Altona Foreshore Seawall and Shared Trail

Description	Status	Progress
Construction of over 600m of seawall to protect assets from erosion, including widening of the shared trail to 6m and construction of a new pedestrian access ramp and viewing platform.	<b>On plan</b>	Bulk of seawall foundation is in place (390m), upstanding seawall block is in place (320m). Construction and pour of concrete to seawall foundation is ongoing.

## Initiative — Open Space Strategy Implementation

Description	Status	Progress
A number of strategic projects identified in the Open Space Strategy, including a review of dog off-lead areas, a review of public lighting and the Developer Contribution Framework.	<b>On plan</b>	80% of municipality-wide short-term actions have been completed, including completion of 75% of short-term parks and playground upgrades.

## Initiative — Queen Street Bridge Advocacy

Description	Status	Progress
Advocacy to the Victorian Government for a footbridge to be built to allow pedestrians to cross safely. Following upgrade works to the Queen Street Bridge by the Department of Transport, pedestrians are required to either detour 2km or continue to cross adjacent to 60k/h traffic.	<b>On plan</b>	The detailed design and cost estimate are complete and have been provided to the Department of Transport, which will consider this information in its annual budgeting process to obtain potential funding for construction of the bridge.

## Council Plan Indicators

Indicator	Result
Percentage of capital works delivery against 5-year capital works plan	As at the end of June 2022, \$58.346 million of the capital works budget has been expended. This represents 86% expenditure against the \$68.108 million Capital Works Program budget

Indicator	Result
Kilometres of local roads, footpaths and active transport delivered	30.2km

Indicator	Result
Percentage of assets renewed within designated intervention levels	75%



# Local Government Performance Reporting Framework

## Service performance indicators

Service / indicator / measure	2019	2020	2021	2022	Comments
<b>Roads</b>					
<b>Satisfaction of use</b>					
<i>Sealed local road requests</i>					
[Number of sealed local road requests / Kilometres of sealed local roads] x 100	147.90	165.97	163.11	<b>196.07</b>	The increase reflects a rise in requests related to potholes and damaged roads as the community resumes commuting to work.
<b>Condition</b>					
<i>Sealed local roads maintained to condition standards</i>					
[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x 100	97.60%	92.03%	95.59%	<b>97.46%</b>	The increase in the sealed local roads maintained to condition standards can be attributed to programmed works and an increase in funding.
<b>Service cost</b>					
<i>Cost of sealed local road reconstruction</i>					
[Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$159.75	\$404.38	\$227.02	<b>\$158.91</b>	Engaging the construction contractors at an early stage in the year has resulted in a lower unit cost.
<b>Service Cost</b>					
<i>Cost of sealed local road resealing</i>					
[Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$25.24	\$24.71	\$22.55	<b>\$22.64</b>	The result is attributable to contract efficiencies and a continued approach to pre-planning with an early start to the sealing program.
<b>Satisfaction</b>					
<i>Satisfaction with sealed local roads</i>					
[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	63.00	56.00	61.00	<b>59.00</b>	Satisfaction has decreased slightly on the previous year. Council aims to improve this by addressing future funds and resources for maintaining local roads.

## Services linked to the strategic objective

Service area	Description of services provided	Net Cost Actual Budget Variance \$000
Works and Operation	Provides infrastructure maintenance services including fleet maintenance and city maintenance, ensuring street and park furniture and signage are maintained to an appropriate standard, as well as home maintenance services to residents who qualify.	724 (160) <b>564</b>
Roads and Drainage	Ensures roads, drainages and pathways are in safe and usable condition for all residents and visitors.	(4,532) 4,523 <b>(9)</b>
Facilities Maintenance	Ensures all Council buildings and facilities are maintained, cleaned and secured in accordance with both legislative requirements and residential expectations, including sports clubs, community centres, activity halls, public toilets, kindergartens, corporate buildings and the operations centre.	(6,385) 6,138 <b>(247)</b>
Capital Works	Project manages the development, renewal and upgrade of community infrastructure.	(173) 165 <b>(9)</b>
Engineering Services	Provides a range of civil engineering services from community engagement, concept plans to final construction.	(273) 1,476 <b>1,203</b>
Transport and Engineering Developments	Plans and provides technical guidance on transport and parking management and drainage infrastructure to the community, internal stakeholders and external government agencies.	(2,796) 1,554 <b>(1,242)</b>
Renewal and Programming	Supports the preparation of the forward capital program including the development of a detailed five-year capital works program, plans and facilitates the capital works program budgeting process, and delivers the assigned capital works projects.	(383) 730 <b>347</b>
Assets	Reviews, develops and implements asset management processes, policies and plans that support the ongoing delivery of Council's best practice asset management. This involves the planning and development of long-term asset renewal and maintenance programs, maintenance of the corporate asset management system, and the Road Management Plan defects inspection.	(1,150) 914 <b>(236)</b>
Strategic Projects	Leads and delivers major capital projects, service improvement projects and Council's advocacy on the Victorian Government's infrastructure projects.	(175) (73) <b>(248)</b>
City Amenity	Manages the ongoing presentation of public and open space areas of the municipality which includes ensuring litter and waste in the public areas are appropriately captured and disposed of and public facilities such as public toilets, beaches, streets and footpaths are also kept clean and tidy.	(5,052) 4,200 <b>(852)</b>






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

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



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

4.1a)	Deliver improved cycling and walking infrastructure outcomes across the municipality along key strategic routes for improved safety and connectivity	Completed 1	In Progress 7	
4.1b)	Advocate to State Government for improvements works on Millers Road, Melbourne Road, Central Avenue/Queen Street and Point Cook Road		In Progress 1	
4.1c)	Advocate to State Government for delivery of key public transport improvements such as Melbourne Metro 2 delivery, new train station in Altona North, full bus review for entire municipality and improved services at existing train stations			
4.1d)	Advocate to reduce dangerous driving and speeding behaviour in local streets for improved safety for all road users		In Progress 1	
4.1e)	Optimise the balance between encouraging active transport and facilities to support car users	Completed 1		



Active living



A safe, healthy and equitable society

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

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



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

4.2a)	Reduce the asset renewal demand gap for key assets including roads, footpaths, buildings, recreation and community facilities	Completed 6	In Progress 6
4.2b)	Increase value for money when delivering projects within the capital works program	Completed 2	In Progress 3
4.2c)	Improve customer satisfaction with quality of sealed local roads and footpaths across the network	Completed 5	In Progress 10

## Other interesting statistics from our services in this area

### Key capital works projects

#### Multi-year major projects in progress:

Donald McLean Reserve –  
Master Plan Implementation

Digman Reserve –  
Master Plan Implementation

Renewable Energy –  
Solar Photovoltaic Rollout

HD Graham Reserve –  
Sports Facility Development

JT Gray Reserve –  
New Pavilion

Dennis Reserve –  
Master Plan Implementation

Brooklyn Community Hall –  
Redevelopment

WLJ Crofts Reserve –  
Master Plan Implementation

### Major projects completed:

Altona Sports Centre Extension –  
Building upgrade





# OBJECTIVE 5 – ORGANISATION



## A High Performing Organisation

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



# Initiatives

## Initiative — Implementation of the new Learning Management System (LMS)

Description	Status	Progress
Recording of organisational learning and development activities	<b>Complete</b>	Corporate Professional Development Calendar can now be accessed via the new Learning Management System.

## Initiative — Develop and implement new Risk Management Framework

Description	Status	Progress
To ensure a consistent approach to the management of risk.	<b>Complete</b>	Council is currently reviewing best practice to ensure we meet the appropriate Risk Management Standards. Council will continue to monitor the risks through the framework which will be reviewed twice annually and is also reviewed by the Audit and Risk committee.

## Initiative — Implementation of the Customer Relationship Management system

Description	Status	Progress
To improve customer experience and management.	<b>Behind</b>	First round of tender responses received and evaluated. Re-tender to be published in July 2022 with the aim of appointing a successful vendor in Q2 2022-23 and commencing implementation by November 2022.

## Initiative — Replacement of the Enterprise Document and Records Management system

Description	Status	Progress
To improve efficiency of Council operations.	<b>On plan</b>	<p>Meeting completed with all 17 stakeholder groups that have been identified. First round of engagements is complete.</p> <p>Proposed architecture and specification complete.</p> <p>Tender documents complete.</p> <p>A Request for Proposal document submitted. Responses received and currently being evaluated. Shortlist to a single vendor. Negotiate scope and contract terms (to reduce price and optimise outcomes).</p>

## Initiative — Customer Experience Transformation

Description	Status	Progress
To improve processes and interactions between Council and its Community ensuring processes are simple, transparent and accessible.	<b>On plan</b>	<p>Consolidation of service delivery at Williamstown, Altona North and Altona Meadows libraries is under way. Data collection through feedback forms and Net Promotor Survey will assist with refining service delivery before the launch of the subsequent sites.</p> <p>Review of feedback received from feedback and Net Promotor Survey to gauge customer satisfaction with service and provide direction on service adjustments.</p>



Initiative — Property Strategy Implementation		
Description	Status	Progress
To implement the action points of the approved Property Strategy, to inform the optimum use of Council's assets and provide optimum benefit to the community.	On plan	After extensive consultation, the Property Strategy has been adopted by Council and will be used to inform the optimum use of Council's assets to provide optimum benefit to the community. The next stage of the Property Strategy implementation will be putting in place appropriate plans to action the objectives detailed in the Strategy.

## Council Plan Indicators

Indicator	Result
Customer service call centre satisfaction rating	An index score of 66 was returned in the 2022 Annual Community Survey

Indicator	Result
Percentage of Council decisions made in public	97.69% of Council decisions are made in public at Council Meetings

Indicator	Result
Number of services that meet established service standards	47,998 (86%) of service requests completed within agreed timeframes

Indicator	Result
Grant funding as a percentage of total revenue	Grant funding was 15.6% of total revenue

## Local Government Performance Reporting Framework

### Service performance indicators

Service / indicator / measure	2019	2020	2021	2022	Comments
<b>Governance</b>					
<b>Transparency</b> Council decisions made at meetings closed to the public [Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors] x 100	4.42%	3.21%	2.62%	<b>2.31%</b>	Council decisions made at meetings closed to the public are comparable with previous years. Matters dealt with at meetings closed to the public are always made in accordance with section 66(2)(a) of the <i>Local Government Act 2020</i> . The low rate of decisions made at meetings closed to the public reflects Council's commitment to transparency.

Service / indicator / measure	2019	2020	2021	2022	Comments
<b>Consultation and engagement</b> <i>Satisfaction with community consultation and engagement</i> [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]	63.00	57.00	61.00	<b>60.00</b>	This year's result is 1 point lower than last year, but is higher than similar councils and state-wide results. To continue to empower the community to influence Council decisions and outcomes, Council is now undertaking the review of its 2021 Engagement Policy.
<b>Attendance</b> <i>Councillor attendance at council meetings</i> [The sum of the number of Councillors who attended each Council meeting / (Number of Council meetings) × (Number of Councillors elected at the last Council general election)] x 100	85.71%	79.59%	97.96%	<b>97.96%</b>	Councillors have continued to maintain a high level of attendance through the conduct of meetings in virtual and hybrid formats in accordance with the provisions of the Hobsons Bay Governance Rules.
<b>Service Cost</b> <i>Cost of elected representation</i> [Direct cost of the governance service / Number of Councillors elected at the last Council general election]	\$40,393.29	\$40,459.00	\$41,241.71	<b>\$45,738.86</b>	The cost of elected representation is in line with the Determination made by the Victorian Independent Remuneration Tribunal on 18 December 2022, which sets a base allowance for Councillors and the Mayor and Deputy Mayor in accordance with the <i>Local Government Act 2020</i> .
<b>Satisfaction</b> <i>Satisfaction with council decisions</i> [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	63.00	58.00	58.00	<b>59.00</b>	Satisfaction with Council decisions has increased slightly from the previous year. This result is comparable to similar councils and higher than the state-wide results.

## Retired indicators

Service / indicator / measure	Results	
	2019	Comments
<b>Animal Management</b>		
<b>Service cost</b> <i>Cost of animal management service</i> [Direct cost of the animal management service / Number of registered animals]	\$31.64	This measure was replaced by <i>Cost of animal management service per population</i> for 2020.
<b>Health and safety</b> <i>Animal management prosecutions</i> [Number of successful animal management prosecutions]	0	This measure was replaced by <i>Animal management prosecutions (%)</i> for 2020.
<b>Libraries</b>		
<b>Service cost</b> <i>Cost of library service</i> [Direct cost of the library service / Number of visits]	\$8.06	This measure was replaced by <i>Cost of library service per population</i> for 2020.
<b>Maternal and Child Health (MCH)</b>		
<b>Satisfaction</b> <i>Participation in first MCH home visit</i> [Number of first MCH home visits / Number of birth notifications received] x 100	99.5%	This measure was replaced by <i>Participation in four-week Key Age and Stage visit</i> for 2020.



## Sustainable capacity indicators

Indicator / measure / [formula]	Results				Comments
	2019	2020	2021	2022	
<b>Population</b> <i>Expenses per head of municipal population</i> [Total expenses / Municipal population]	\$1,240.29	\$1,275.25	\$1,335.93	<b>\$1,429.03</b>	The increased indicator in 2021-22 is caused by a decrease in the population figure. Expenditure levels in 2021-22 are reasonably consistent when compared to the previous year.
<i>Infrastructure per head of municipal population</i> [Value of infrastructure / Municipal population]	\$6,617.93	\$7,065.66	\$7,695.70	<b>\$9,161.18</b>	The increase in 2021-22 is due to the significant increase in the value of Council's infrastructure due to asset revaluations that occurred during the financial year.
<i>Population density per length of road</i> [Municipal population / Kilometres of local roads]	223.64	226.59	227.82	<b>213.11</b>	The indicator reduced slightly in 2021-22 due to a slight increase in the road length combined with a decrease in the population figure.
<b>Own-source revenue</b> <i>Own-source revenue per head of municipal population</i> [Own-source revenue / Municipal population]	\$1,288.47	\$1,266.77	\$1,247.70	<b>\$1,416.48</b>	The increased indicator reflects the increase in own-source revenue, as fees were reintroduced including Council's reimbursement of fees through its COVID-19 Community Support Package during 2020-21.
<b>Recurrent grants</b> <i>Recurrent grants per head of municipal population</i> [Recurrent grants / Municipal population]	\$133.64	\$140.83	\$91.17	<b>\$113.07</b>	The significant increase during 2021-22 is due to the increased recurrent grants received in 2021-22 compared to the previous year combined with a reduction in the population level. It should be noted that the decrease in total operating grants is a result of a significant decrease in non-recurrent operational grants in relation to one-off funding received in 2020-21 for the Working For Victoria program.
<b>Disadvantage</b> <i>Relative Socio-Economic Disadvantage</i> [Index of Relative Socio-Economic Disadvantage by decile]	7.00	7.00	7.00	<b>7.00</b>	The Socio-Economic Disadvantage indicator remains consistent.
<b>Workforce turnover</b> <i>Percentage of staff turnover</i> [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x 100	28.7%	15.3%	16.1%	<b>25.8%</b>	The increase in staff turnover is consistent with the current state-wide trend and highlights the difficulties being encountered by all organisations in retaining staff due to the extremely competitive current job market.

## Financial performance indicators

Results					
Dimension / Indicator / measure	2019	2020	2021	2022	Material Variations and Comments
<b>Efficiency</b>				<b>\$3,009.07</b>	The slight reduction in 2021-22 compared to the previous year reflects reasonably consistent operational expenditure in 2021-22 compared to the previous year, combined with a gradual increase in the number of assessable properties.
<b>Expenditure level</b>					
<i>Expenses per property assessment</i>	\$2,828.70	\$2,927.72	\$3,032.14		
[Total expenses / Number of property assessments]					
<b>Revenue level</b>				<b>\$2,461.45</b>	The increase in 2021-22 is a result of the removal of the Rate Adjustment, which was applied in the previous year to support rate payers through Council's COVID-19 Community Support Package.
<i>Average rate per property assessment</i>					
<i>[Total rate revenue (general rates and municipal charges) / Number of property assessments]</i>	New in 2020	\$2,371.57	\$2,360.01		
<b>Liquidity</b>				<b>135.46%</b>	The decreases over the past three years are consistent with the decreased levels of cash resulting from Council utilising its cash reserves to fund its increased capital works program. The increase in 2021-22 compared to the previous year is mainly due to an increase in cash resulting from capital works being carried over to be completed in the next financial year.
<b>Working capital</b>					
<i>Current assets compared to current liabilities</i>	295.64%	208.57%	123.02%		
[Current assets / Current liabilities] x 100					
<b>Unrestricted cash</b>				<b>-29.98%</b>	The negative results since 2018-19 are offset by other financial assets (investments) of \$35 million in 2021-22, 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.
<i>Unrestricted cash compared to current liabilities</i>					
<i>[Unrestricted cash / Current liabilities] x 100</i>	-108.78%	-40.13%	-17.11%		
<b>Obligations</b>				<b>10.03%</b>	The reduction to the ratio in 2021-22 is due to the net reduction in outstanding loans of \$2.2 million during the financial year. The increased forecasts to this ratio over the next four years is a result of additional loan borrowings projected over this period. These forecast loans are expected to be used to fund an increased Capital Works Program, where some projects forecast for delivery in later years have been brought forward.
<b>Loans and borrowings</b>					
<i>Loans and borrowings compared to rates</i>	13.15%	12.71%	12.59%		
[Interest bearing loans and borrowings / Rate revenue] x 100					



## Results

Dimension / Indicator / measure	2019	2020	2021	2022	Material Variations and Comments
<b>Loans and borrowings</b> <i>repayments compared to rates</i> [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x 100	0.58%	0.56%	0.56%	<b>8.00%</b>	The increase in 2021-22 reflects the bullet principal repayment of \$9.2 million to finalise one of the two loans held with the Local Government Funding Vehicle. Increased forecasts to this ratio over the next four years is a result of additional loan borrowings projected over this period. Principle and interest is expected to be repaid each year on these loans, rather than the interest only loans previously drawn down by Council.
<b>Indebtedness</b> <i>Non-current liabilities compared to own source revenue</i> [Non-current liabilities / Own source revenue] x 100	12.03%	12.49%	4.94%	<b>9.53%</b>	The indicator reduced significantly in 2020-21 to reflect \$9.2 million worth of borrowings being regarded as a current liability. This amount was repaid in 2021-22. The indicator increased again in 2021-22, reflecting a further \$7 million borrowed during the financial year. The increased forecasts to this ratio over the next four years is a result of additional loan borrowings projected over this period.
<b>Asset renewal and upgrade</b> <i>Asset renewal and upgrade compared to depreciation</i> [Asset renewal and asset upgrade expense / Asset depreciation] x 100	New in 2020	280.37%	253.43%	<b>182.46%</b>	The results in 2019-20 and 2020-21 reflect Council's significant investment and ongoing commitment to capital works. The result has reduced in 2020-21 due to an increase in depreciation and a decrease in capital works expenditure resulting from works being carried over until next financial year.
<b>Operating position</b> <b>Adjusted underlying result</b> <i>Adjusted underlying surplus (or deficit)</i> [Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x 100	15.88%	11.56%	7.19%	<b>10.22%</b>	The decreases in 2019-20 and 2020-21 are consistent with the reduction in the operational surplus, impacted by COVID-19. The indicator improved in 2021-22, consistent with a gradual recovery of Council's income generating capacity, after the COVID-19 pandemic.

Results					Material Variations and Comments
Dimension / Indicator / measure	2019	2020	2021	2022	
<b>Stability</b>					
<b>Rates concentration</b> <i>Rates compared to adjusted underlying revenue</i> [Rate revenue / Adjusted underlying revenue] x 100	75.90%	79.29%	79.80%	<b>81.47%</b>	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.
<b>Rates effort</b> <i>Rates compared to property values</i> [Rate revenue / Capital improved value of rateable properties in the municipality] x 100	0.29%	0.30%	0.30%	<b>0.32%</b>	Rates compared to property values in 2021-22 increased slightly over the previous two years due to a small increase in property values during the 2021 revaluation. Future forecasts reflect increases to rates consistent with predicted rate caps and minimal increases to property values.

## Retired indicators

Results		
Service / indicator / measure	2019	Comments
<b>Animal Management</b>		
<b>Health and safety</b> <i>Animal management prosecutions</i> [Number of successful animal management prosecutions]	0	This measure was replaced by <i>Animal management prosecutions (%)</i> for 2020.
<b>Efficiency</b>		
<b>Revenue level</b> <i>Average residential rate per residential property assessment</i> [Residential rate revenue / Number of residential property assessments]	\$1,935.15	This measure was replaced by <i>Average rate per property assessment</i> for 2020.
<b>Obligations</b>		
<b>Asset renewal</b> <i>Asset renewal compared to depreciation</i> [Asset renewal expense / Asset depreciation] x 100	123.53%	This measure was replaced by <i>Asset renewal and upgrade compared to depreciation</i> for 2020.

## Services linked to the strategic objective




Service area	Description of services provided	Net Cost Actual Budget Variance \$'000
Risk, Audit and Emergency Management	Facilitates Council's risk management, emergency planning, preparedness, response and recovery in accordance with the Emergency Management Acts as detailed in the Emergency Management Manual of Victoria.	(387) <u>602</u> <b>214</b>
Strategic Communications	Provides all communications and community relations advice, policy, protocol and delivery.	(1,030) <u>1,021</u> <b>(9)</b>
Community Engagement and Advocacy	Ensures successful community engagement outcomes for Council programs and projects, as well as educates, supports and advises on a consistent, accountable and transparent community engagement practice.	(535) <u>564</u> <b>29</b>
Finance	Provides external financial reporting for Council. Includes the audited annual financial report, payment of accounts and Council treasury functions. Also provides internal financial reporting. This includes reporting to Council and the Executive Leadership Team, annual budget processes and maintenance of Council's general ledger.	(1,073) <u>1,056</u> <b>(17)</b>
Revenue	Oversees Council rates, ensuring that the correct rates are raised, and the charges are effectively collected.	(547) <u>506</u> <b>(41)</b>
Procurement and Contracts	Coordinates the delivery of Council's procurement to ensure compliance with best value principles, Councils policies and legislation. Procurement and Contracts also manages the administration of tendering and contracts and oversees Council's online purchasing processes and classification of capital expenditure.	(567) <u>622</u> <b>55</b>
Governance and Information Management	Provides a range of Council governance functions, including Council meetings and timely advice and support in statutory compliance and information management services.	(810) <u>907</u> <b>98</b>
Digital Operations and Transformation	Provides a cost-effective, secure, and robust Information and Communication Technology (ICT) platform that supports Council's business needs as well as innovative digital solutions to support business transformation for Council and the community.	(4,502) <u>4,587</u> <b>86</b>
Human Resources	Supports the adherence to legislative requirements and the provision of best practice, proactive, high-quality human resources management, payroll and industrial/employee relations support, advice, recommendations, services, systems and programs.	(1,846) <u>1,954</u> <b>108</b>
Occupational Health and Safety	Supports the organisation to drive a proactive approach to Occupational Health and Safety (OHS) risk management and hazard identification through the provision of high quality OHS and injury management advice and a purposeful health and wellbeing program.	(49) <u>30</u> <b>(19)</b>
Organisational Culture and Development	Designs, develops and delivers Council's organisational culture and development initiatives and programs that are sustainable, relevant and build staff and organisational capability and engagement.	(255) <u>498</u> <b>243</b>
Legal and Performance Reporting	Provides in-house legal advisory service to Council to ensure statutory compliance and delivers Council planning and reporting functions that ensure Council is compliant with the statutory planning and reporting requirements.	(416) <u>505</u> <b>89</b>
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.	(3,659) <u>2,928</u> <b>(731)</b>
Property and Insurance	Manages all current and future physical property assets owned, managed, controlled, leased, or licensed by Council. This includes Council Freehold Land, Crown Land under Committee of Management, discontinued roads and rights of way, property that is leased, licensed or otherwise occupied by third parties.	200 <u>(641)</u> <b>(441)</b>

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

Progress of total number of projects under this Strategy



Progress of specific projects to deliver the Priorities under this Strategy

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



Increasing participation in the community



A safe, healthy and equitable society



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

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



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

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



Increasing participation in the community




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

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



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

5.3a)	Secure alternative funding streams and partnerships to support environmental protection, capital works projects, sustainability initiatives and other Council projects	In Progress	1		
5.3b)	Implement the Property Strategy and establish a Property Development Fund to generate future revenue streams for Council	Completed	1	In Progress	3
5.3c)	Develop and implement a variety of strategies to increase Council's own source revenue	In Progress	2		
5.3d)	Deliver the business services transformation and efficiency program	Completed	1	In Progress	6




Tackling climate change and its impact on health

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

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



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

5.4a)	Implement recent changes to legislation (such as the <i>Local Government Act 2020</i> , <i>Gender Equality Act 2020</i> , <i>Child Safe Standards</i> ) to improve democracy, accountability, gender equality and service delivery for Hobsons Bay	Completed 2	In Progress 5	
5.4b)	Establish publicly accessible dashboards and reports to enable real time access to service performance, enquiry progress, scheduled works and services and updates on events	Completed 2	In Progress 2	



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## Other interesting statistics from our services in this area

### Customer service

**194,117** customer enquiries received, including 107,138 telephone calls (2,257 more than previous year)

**8,942** payment processed made via the service desk (1,009 less than previous year)

**62,980** online enquiries including Snap Send Solve, web forms or live chat (6,701 more than previous year)

**6:33** seconds average wait period for a call to be answered (1:59 seconds more than previous year)

### Learning and development

**85%** compliance with compulsory induction training

**48** learning and development sessions were delivered in total with 551 participants:

**6** Diversity and Inclusion sessions with 68 participants

**29** professional development sessions with 274 participants

**5** discipline-specific sessions with 115 participants

**8** technical information sessions with 94 participants

### Occupational health and safety

**10** safety walks were completed across all Council sites

**100%** of scheduled OHS committee meetings held

**273** OHS incidents/hazards/near misses were reported by staff

**15** WorkCover claims were submitted (2 more than previous year), with staff reporting 85 workplace injuries

### Governance

**100%** of returns for register of personal interests were completed within legislative timeframe

**100%** achievement of all *Local Government Act 2020* implementation deliverables

**373** residents gained their citizenship in Hobsons Bay in 2021-22 in ten virtual ceremonies held on 28 September 2021, 14 October 2021, 21 October 2021, 26 October 2021, 28 October 2021, 4 November 2021, 30 November 2021, 26 January 2022, 22 February 2022 and 26 April 2022

### LinkedIn Learning statistics

**180** people viewed 341 hours of content

**225** course completions

**6873** video completions





## Corporate governance and other information



## Council meetings and attendance

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

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

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

Council's formal decision-making processes are conducted through Council meetings and delegated committees of Council. Council delegates the majority of its 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.

In 2021–22, Council held the following Council meetings, including Unscheduled and Urgent Council meetings:

8 July 2021	13 July 2021
10 August 2021	14 September 2021
12 October 2021	12 November 2021
16 November 2021	14 December 2022
8 February 2022	8 March 2022
12 April 2022	10 May 2022
31 May 2022	28 June 2022

The following table provides a summary of Councillor attendance at Council meetings during 2021–22.

Councillor	Attendance
Cr Peter Hemphill	14/14
Cr Diana Grima	14/14
Cr Jonathon Marsden	14/14
Cr Pamela Sutton-Legaud	14/14
Cr Antoinette (Tony) Briffa	12/14
Cr Daria Kellander	14/14
Cr Matt Tyler	14/14



## Councillor Code of Conduct

The Hobsons Bay Councillor Code of Conduct 2021 is made under section 139 of the *Local Government Act 2020*. It includes the standards of conduct expected to be observed by Councillors in the course of performing their duties and functions as Councillors.

The code was most recently updated on 22 February 2021 and is scheduled for review in 2025.

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

## Councillor allowances and expenses

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

On 7 March 2022, the Victorian Independent Remuneration Tribunal made a Determination that applies to all Mayors, Deputy Mayors and Councillors (Council members) in all Victorian councils. The Determination took effect from 18 December 2021 and the next increase will take effect on 18 December 2022.

The Determination sets a base allowance for each Council member which varies depending on the role (Mayor, Deputy Mayor or Councillor) and the Council allowance category assigned to the Council as specified in the Determination. The Determination set the allowance for the Mayor at \$96,470, for the Deputy Mayor at \$48,235 and Councillors at \$30,024 (for the period after 18 December 2021 until 17 December 2022).

Consistent with sections 40 and 42 of the *Local Government Act 2020*, Councillors are provided with administrative support, resources and facilities to assist in performing their duties as elected representatives. They are also reimbursed for certain expenses as required by sections 40 and 42 of the Act and specified in the Councillor Support and Expenses Policy. The Councillor Support and Expenses Policy is published on Council's website, along with a list of expenses incurred.

Allowances received by Councillors for the 2021-22 period are detailed in the following table.

Councillor	Total allowance payment
Cr Peter Hemphill	\$76,354*
Cr Diana Grima	\$41,874*
Cr Jonathon Marsden	\$53,103*
Cr Pamela Sutton-Legaud	\$31,104
Cr Antoinette (Tony) Briffa	\$31,104
Cr Daria Kellander	\$31,104
Cr Matt Tyler	\$31,104
<b>Total</b>	<b>\$295,747</b>

\* Includes payments relating to period as Mayor 2020-21 (Cr Jonathon Marsden) and 2021-22 (Cr Peter Hemphill) and Deputy Mayor 2021-22 (Cr Diana Grima)





The following Councillor expenses were incurred during the 2021-22 period.

Councillor	Mobile phone	iPad/data	Vehicle/travel expenses	Training and conferences	Childcare expenses	Total
Cr Peter Hemphill*	\$366.01	\$281.17				\$647.18
Cr Diana Grima*	\$369.33	\$191.10			\$1,486	\$2,046.43
Cr Jonathon Marsden*		\$335.97	\$1,358.15	\$590	\$921.76	\$3,205.88
Cr Pamela Sutton-Legaud	\$366.03	\$191.47				\$557.50
Cr Antoinette (Tony) Briffa	\$362.70	\$200.79				\$563.49
Cr Daria Kellander	\$366.69	\$191.25			\$3,836.61	\$4,394.55
Cr Matt Tyler	\$366.03	\$190.23				\$556.26
<b>Total</b>	<b>\$2,196.79</b>	<b>\$1,581.98</b>	<b>\$1,358.15</b>	<b>\$590</b>	<b>\$6,244.37</b>	<b>\$11,971.29</b>

\* Mayor 2020-21 (Cr Jonathon Marsden) and 2021-22 (Cr Peter Hemphill) and Deputy Mayor 2021-22 (Cr Diana Grima)

## Managing conflicts of interest

A conflict of interest arises when a Councillor has an interest that is in conflict with his or her duty as a Councillor. A conflict of interest exists even if no improper act results from it.

It is the personal responsibility of the individual Councillor to decide if they have an interest.

The penalties for failing to disclose a conflict of interest are significant.

The *Local Government Act 2020* distinguishes between general conflicts of interest (section 127) and material conflicts of interest (section 128). The conflict provisions also apply to members of delegated committees and members of Council staff.

A Councillor who has a conflict of interest in a matter being considered by Council, a delegated committee or a community asset committee must disclose the conflict of interest in the manner required by Council's Governance Rules. They must also exclude themselves from the decision-making process in relation to that matter, including any discussion or vote on the matter at any Council meeting or delegated committee and any action in relation to the matter. Any disclosure must be recorded in the minutes of the meeting.

The requirement to disclose a conflict of interest in a matter extends to meetings conducted under the auspices of Council, such as a Councillor briefing.

The Hobsons Bay City Council Governance Rules require Council to maintain a conflict of interest register.

## Audit and Risk Committee

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

The Audit and Risk Committee is an advisory committee that provides independent advice to Council. Its role is to assist Council in the effective conduct of its responsibility for financial reporting, 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 and Risk Committee operates under a charter which was endorsed by Council on 8 February 2022 and focuses on monitoring Council's risk management, control framework, external accountability, legislative compliance, internal audit and external audit.

The Audit Committee consists of:

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

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

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



## Membership

### Lisa Tripodi (Chair)

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

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

### John Watson

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

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

### Terry Richards

Mr Richards was appointed as an independent member to the Audit and Risk Committee in May 2019. Mr Richards did not seek reappointment to the committee at the end of his term, which concluded in May 2022.

### Iqbal Halim

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

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

## Audit and Risk Committee meetings

The Audit and Risk Committee met on four occasions during 2021–22. It has provided constructive advice to Council and its management team on a broad range of issues, including:

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

### Audit and Risk Committee Meeting Attendance

	25 August 2021	24 November 2021	23 February 2022	25 May 2022
Ms Lisa Tripodi	✓	✓	✓	✓
Mr Terry Richards	✓	✓	✓	—
Mr John Watson	✓	✓	✓	✓
Mr Iqbal Halim	—	—	—	✓

✓ In attendance — Not a member

## Internal audit

The internal audit assists the organisation in maintaining strong corporate governance, risk management and internal controls.

Council's contract with Crowe Australasia for the provision of internal audit services ended and Council engaged the services of Pitcher Partners in November 2021.

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

- Business Function Risk Assurance Map (BFRAM)
- Statutory Planning

## External audit

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

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

## Risk management

Risk management is a continuous, proactive and systematic process used to understand, manage and communicate risk from a corporation-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 Directive outlines employees' expected behaviour, how to report a suspected fraud, the role of various areas within Council and Council's commitment to increasing employee awareness, training and recording of possible fraud.

## Newly adopted policies and strategies

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

During the 2021–22 period, Council adopted a number of significant policies, strategies and plans including:

- Advocacy Priorities 2021-22
- Advocacy Strategy 2021-25
- Annual Budget 2022-23
- Asset Plan 2022-32
- Council Plan 2021-25
- Domestic Animal Management Plan 2021-25
- Hobsons Bay Chief Executive Officer Employment and Remunerations Policy 2021
- Hobsons Bay Citizenship Ceremony Dress Code 2022
- Hobsons Bay Coastal and Marine Management Plan
- Hobsons Bay Complaints Handling Policy 2021
- Hobsons Bay Landscape Design Guidelines
- Hobsons Bay Leasing and Licensing Policy 2022-30
- Hobsons Bay Memorial Plaques, Commemorative Trees and Scattering of Cremated Remains Policy 2022
- Hobsons Bay Mobile Vendor Policy 2022
- Hobsons Bay Planning Enforcement Policy 2022
- Hobsons Bay Procurement Policy 2021
- Hobsons Bay Property Strategy 2021-30
- Hobsons Bay Response to Climate Change Action Plan 2022
- Hobsons Bay Risk Management Policy 2022
- Financial Plan 2021-22 to 2030-31
- Newport Lakes Conservation and Improvement Plan 2022
- Northern Local Area Movement Plan – Brooklyn and Altona North
- Northern Local Area Movement Plan – Newport and Williamstown North
- Northern Local Area Movement Plan – Spotswood and South Kingsville
- Place Guide for Better Places Spotswood and South Kingsville
- Social Impact Assessment Residential Guidelines 2022
- Social Impact Assessment Electronic Gaming Machines Guidelines 2022
- Social Impact Assessment Licensed Venues Guidelines 2022



# Community Engagement Policy

In February 2021, Council revised and adopted the Hobsons Bay Community Engagement Policy in consideration of changes in the *Local Government Act 2020*. This updated policy articulates the principles, commitments, and levels of engagement that Council will deliver in its decision-making process. The policy influences all aspects of Council's work, from day-to-day activities and service provision, to overarching organisational policies and strategic directions.

Across 2021-22, Council ran 71 engagement processes using its Participate Hobsons Bay website and, depending on the COVID-19 restrictions at the time, at least one face-to-face component.

In line with the *Local Government Act 2020* and Council's own commitment to engaging its community, several deliberative engagement processes were undertaken. These included the development of Council's Financial Plan and Asset Plan, the Brooklyn Community Hall redevelopment, and the Dennis Reserve Stage 3 Master Plan implementation projects.

Use of Council's Participate website increased over 2021-22, as demonstrated in the table below.

Activity	Number	Percentage increase from previous year
Views	115,909	16.72%
Visits	72,409	19.89%
Visitors	61,425	19.12%
Contributions	7,229	3.9%
Contributors	6,023	13.43%
Followers	908	17.73%

To read more about the Community Engagement Policy, visit Council's website at [https://www.hobsonsbay.vic.gov.au/files/assets/public/documents/council/policies/community/community\\_engagement\\_framework\\_policy.pdf](https://www.hobsonsbay.vic.gov.au/files/assets/public/documents/council/policies/community/community_engagement_framework_policy.pdf)





# A Fair Hobsons Bay for All

Council is committed to providing activities, services, facilities and places that enable our community to access resources, be valued, contribute and belong. A Fair Hobsons Bay for All 2019-23 aims to increase fairness and equity for people who live, work, learn and play in Hobsons Bay, and prioritises populations who may be more likely to experience disadvantage.

## Project Highlights

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

- Council commenced preparations for a Universal Design Manual to ensure that universal design principles translate to relevant features for new and upgraded Council facilities
- extensive community consultation was undertaken on the draft design guidelines for the Epsom Street Affordable Housing Project, a proposed development to be led by the Hobsons Bay Affordable Housing Trust (subject to Victorian Government funding)
- Council continues to monitor the incidence and impact of “housing stress” and homelessness in Hobsons Bay

### Theme 2: An inclusive and equitable place

- while cultural and social connection events were affected by the COVID-19 pandemic, some were able to proceed including the Telangana (Hindu) Festival; Melbourne Celtic Festival; Pacific Island Maopoopo Mai Expo; Jamaican Music and Food Festival; Seabreeze Quilters Quilt; Sea Flowers and Sea Stories; Newport Jazz Festival; Newport Jazz Festival; Williamstown Literary Festival; and Midsumma Festival
- a “navigator” role has been established within Council to assist and support older people, people with a disability, and carers to understand what care services are available and how to access government-funded support services
- Council delivered a range of activities for older people, including an online seniors’ festival and “Confident Living for Seniors” presentation (in partnership with Victoria Police). Ongoing support is also provided to range of local seniors’ groups
- Council’s Maternal and Child Health team continues to conduct screening for family violence and supports safety planning using processes established in recent years
- as part of International Day of People with Disability, materials were developed and promoted to Council staff to better support people with disability participate in online meetings.



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

- The Creative Technology Hub (located at Seaworks Maritime Precinct) delivers a range of programming and workshops, including weekly sessions for older people and after school and holiday sessions for young people. Participants experience cutting edge technology in their local neighbourhood, including virtual reality, 3D printing and laser cutting.
- A COVID-19 Support team was established to support business owners who speak English as a second language. Workshops used a hybrid model (mix of online and face-to-face contact), allowing for greater participation from residents and businesses.
- Council continues to support and promote “Start, Now”, a free online program that supports emerging entrepreneurs to turn their new ideas into sustainable business models.

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

- The Bunurong Land Council Aboriginal Corporation (BLCAC) was formally identified as the Recognised Aboriginal Party for Hobsons Bay. This recognition defines a formal relationship regarding land management and heritage assessments, naming rights and processes, and opportunities for consultation, community cultural education and participation in ceremonies. Council is proactively working with the BLCAC to build relationships and operationalise our shared responsibilities through policies, projects, consultation, and events.

- Better Places Spotswood + South Kingsville Place Guide was finalised in September 2021 and includes 16 projects ranging from “Love Our Parks” to a “Better Villages” program. Additionally, public consultation was held on the Spotswood Structure Plan, and initial consultation stages were undertaken to inform draft Place Guides for Better Places Brooklyn + Altona North and Better Places Seabrook + Altona Meadows. Implementation has also continued on projects from the Better Places Laverton Place Guide.
- Council supported advocacy for improvements to air quality in the inner west.
- The long-standing My Smart Garden program transitioned to online delivery, resulting in significantly increased participation and use of translation tools and self-paced learning. Planning has commenced for promotion with priority groups in underrepresented areas.

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

- Council’s recruitment and selection practices were updated, including the introduction of a new recruitment platform, and new policy and procedure to apply a “diversity lens” to strengthen existing practices.
- A Gender Equality Action Plan was drafted to plan and implement actions to achieve gender equality in the workplace, and subsequently submitted for approval to the Commission for Gender Equality in the Public Sector.
- Training courses were provided to Council staff on a range of key topics, including family violence awareness and response, diversity and inclusion, Acknowledgement of Country, cultural competency, equal employment opportunities, and child safety.

# Governance management checklist

The following are the results of Council's assessment against the prescribed governance and management checklist. "The Act" in the following table refers to the *Local Government Act 2020*.

Governance and Management Items		Assessment	
1	<b>Community Engagement Policy</b> (policy under section 55 of the Act outlining Council's commitment to engaging with the community on matters of public interest)	Adopted in accordance with section 55 of the Act Hobsons Bay Community Engagement Policy 2021 adopted by Council on 9 February 2021	✓
2	<b>Community engagement guidelines</b> (guidelines to assist staff to determine when and how to engage with the community)	Date of operation: 9 February 2021	✓
3	<b>Financial Plan</b> (plan under section 91 of the Act outlining the financial and non-financial resources required for at least the next 10 financial years)	Adopted in accordance with section 91 of the Act Financial Plan 2021-22 to 2030-31 adopted by Council on 12 October 2021	✓
4	<b>Asset Plan</b> (plan under section 92 of the Act setting out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	Adopted in accordance with section 92 of the Act Asset Plan 2022-32 adopted by Council on 28 June 2022	✓
5	<b>Revenue and Rating Plan</b> (plan under section 93 of the Act setting out the rating structure of Council to levy rates and charges)	Adopted in accordance with section 93 of the Act Revenue and Rating Plan 2021-22 to 2024-25 adopted by Council on 29 June 2021	✓
6	<b>Annual Budget</b> (plan under section 94 of the Act setting out the services to be provided and initiatives to be undertaken during the budget year and the funding and other resources required)	Adopted in accordance with section 94 of the Act Date of adoption: 28 June 2022	✓
7	<b>Risk Policy</b> (policy outlining council's commitment and approach to minimising the risks to council's operations)	Risk Policy endorsed by Council on 28 June 2022	✓
8	<b>Fraud Policy</b> (policy outlining council's commitment and approach to minimising the risk of fraud)	Fraud Risk Management Policy Due for Review in 2022-23	✓

Governance and Management Items		Assessment	
9	<b>Municipal Emergency Management Plan</b> (plan under section 60ADB of the <i>Emergency Management Act</i> 2013 for emergency mitigation, response and recovery)	Prepared and maintained in accordance with section 60ADB of the <i>Emergency Management Act</i> 2013 Date of endorsement: 21 October 2020	✓
10	<b>Procurement Policy</b> (policy under section 108 of the Act outlining the principles, processes and procedures that will apply to the purchase of goods and services by the Council)	Adopted in accordance with section 108 of the Act Hobsons Bay Procurement Policy 2021 adopted by Council on 14 December 2021	✓
11	<b>Business Continuity Plan</b> (plan setting out the actions that will be undertaken to ensure that key services continue to operate in the event of a disaster)	Date of operation: 24 January 2022	✓
12	<b>Disaster Recovery Plan</b> (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Information and Communications Technology Recovery Plan Date of operation: 17 June 2022	✓
13	<b>Risk Management Framework</b> (framework outlining council's approach to managing risks to the council's operations)	Risk Management Strategy Date of commencement of current framework: 6 April 2022	✓
14	<b>Audit and Risk Committee</b> (see sections 53 and 54 of the Act)	Established in accordance with section 53 of the Act Date of establishment: 25 August 2020	✓
15	<b>Internal audit</b> (independent accounting professionals engaged by the council to provide analyses and recommendations aimed at improving council's governance, risk and management controls)	Engaged Pitcher Partners Date of engagement of current provider: 30 November 2021	✓
16	<b>Performance reporting framework</b> (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Act 2020)	Performance Reporting Policy and Guidelines Date of adoption of current framework: 22 July 2016	✓
17	<b>Council Plan report</b> (report reviewing the performance of the council against the council plan, including the results in relation to the strategic indicators, for the first six months of the financial year)	Council Plan Initiatives Progress Updates to Council meetings on 16 November 2021, 8 February 2022, 10 May 2022 Proposed date to go to Council Meeting: 11 October 2022	✓

Governance and Management Items		Assessment
18	<b>Financial reporting</b> (quarterly statements to the Council under section 97(1) of the Act 2020, comparing actual and budgeted results and an explanation of any material variations)	Financial reports presented to the Council in accordance with section 97(1) of the Act 2020 Quarterly financial reports to Council meetings on 16 November 2021, 8 February 2022, 10 May 2022 Proposed date to go to Council Meeting: 13 September 2022
19	<b>Risk reporting</b> (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Risk Reports presented to the Audit and Risk Committee Meetings on 25 August 2021, 24 November 2021, 23 February 2022, 25 May 2022
20	<b>Performance reporting</b> (six-monthly reports of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Act 2020)	Half Year Local Government Performance Reporting Framework results presented to Council on 8 February 2022 End of Year (second instalment) report to be presented to 11 October 2022 Council Meeting
21	<b>Annual Report</b> (annual report under sections 98, 99 and 100 of the Act 2020 containing a report of operations and audited financial and performance statements)	Presented to a Council meeting in accordance with section 100 of the Act Annual Report to be presented to 11 October 2022 Council Meeting
22	<b>Councillor Code of Conduct</b> (Code under section 139 of the Act setting out the standards of conduct to be followed by Councillors and other matters)	Reviewed and adopted in accordance with section 139 of the Act Councillor Code of Conduct adopted by Council on 22 February 2021
23	<b>Delegations</b> (documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff, in accordance with sections 11 and 47 of the Act))	Reviewed in accordance with section 11(7) of the Act and a register kept in accordance with sections 11(8) and 47(7) of the Act Section 5 Instrument of Delegation to the Chief Executive Officer and Section 6 Instrument of Delegation Council to Members of Council Staff were adopted by 8 February 2022
24	<b>Meeting procedures</b> (Governance Rules under section 60 of the Act governing the conduct of meetings of Council and delegated committees)	Governance Rules adopted in accordance with section 60 of the Act Governance Rules adopted by Council on 20 August 2020





I certify that this information presents fairly the status of Council's governance and management arrangements for the period 1 July 2021 to 30 June 2022.

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Aaron van Egmond  
Chief Executive Officer  
Dated: 07 October 2022

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Cr Peter Hemphill  
Mayor  
Dated: 07 October 2022

# Statutory information

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

## Documents available for inspection

Section 57 of the *Local Government Act 2020* requires Council to adopt and maintain a Public Transparency Policy. The Hobsons Bay Public Transparency Policy identifies that Council will make the following information publicly available:

- Register of Delegations made by Council
- Council and Delegated Committee Meeting Agendas and Minutes (unless designated as confidential under the *Local Government Act 2020* or Governance Rules)
- Local Laws and any documents incorporated
- Council Plan
- Strategic Resource Plan
- Budget
- Annual Report
- Councillor Code of Conduct
- Procurement Policy
- Summary of Personal Interests
- Reappointment of Chief Executive Officer without advertisement
- Differential Rates
- Summary of Election Campaign Donation Returns
- Submissions received under section 223 of the *Local Government Act 1989*
- All Council adopted policies, plans and strategies
- Governance Rules
- Code of Conduct for Council Staff
- Register of Delegations made by the Chief Executive Officer
- Register of Authorised Officers
- Register of Interstate and Overseas Travel by Councillors and Staff
- Register of Land Leases entered into by Council
- Register of Donations and Grants made by Council
- Register of Gifts, Benefits and Hospitality received by Councillors and Council staff
- Register of Contracts awarded by Council
- Planning Permits and Endorsed Plans
- Planning Permit Delegate Reports
- Terms of Reference of Advisory Committees

## Domestic Animal Management Plan

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

Council's Domestic Animal Management Plan 2021–25 aims to improve control of animals in the municipality. Highlights and achievements in relation to the implementation of this plan during 2021–22 are as follows.

### Animal management services

- In 2021–22 Council is supporting an additional Parking, Local Laws and Animal Management Officer in completing their studies in Certificate IV in Government Compliance and Animal Management.
- Council has continued to prioritise return of animals found wandering to their owners.
- Council facilitated rescue or adoption of 39 kittens that would have otherwise been transported to The Lost Dogs' Home (TLDH)
- Council redeveloped off-leash dog areas including PA Burns Reserve and Doug Grant Reserve fenced off-leash area, to protect the nearby conservation areas

### Encouraging responsible pet ownership – community education

- a range of community education techniques social media companies regarding the importance of registration resulted in over 75% of registration payments being made on time during 2021–22
- a presentation to Junior Council has been developed and scheduled for presenting

### Identification and registration

- annual registration renewal notices were issued in March 2022
- the annual registration follow-up program scheduled for 2021 was postponed due to COVID-19 restrictions
- 10,941 dogs and 4,098 cats were registered in 2021–22

### 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 trapping service continued and was expanded with average wait times less than two weeks in 2021–22
- 2021–25 Domestic Animal Management Plan adopted by Council November 2021

### Domestic animal businesses

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

### Declared dogs

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

2021-22	Dog	Cat	Other
Impounded	95	343	2
Reclaimed	174	40	0
Euthanised	3	177	0
Rehomed	16	95	2

## 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 2021–22 period no ministerial directions were received.

## Disability Action Plan

In accordance with section 38 of the *Disability Act 2006*, as Council has prepared a Disability Action Plan it must report on the implementation of the Disability Action Plan in its annual report.

The Disability Action Plan is integrated in A Fair Hobsons Bay for All 2019-23.

## Contracts

Council adopted its Procurement Policy on 14 December 2021, in line with section 108 of the *Local Government Act 2020*.

### 1 July – 14 December 2021

Prior to the adoption of Council’s Procurement Policy, Council entered into the following contracts (all of which are sole suppliers) valued at \$150,000 or more for goods or services, or \$200,000 or more for works without engaging in a competitive process:

- Australia Post (postal services)
- City West Water (utilities)
- Powercor (utilities)

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) of the *Local Government Act 1989*.

### 15 December 2021 – 30 June 2022

*The Local Government Act 2020* authorised Council to determine its own public tender threshold within its Procurement Policy. This was set at \$300,000 (including GST) and above for goods, services or works. The Procurement Policy also includes exemptions from public tender requirements to address areas where it is difficult or not practical for a public tender process to be used.

Since the adoption of the Procurement Policy, Council did not enter into any contracts valued at \$300,000 or more (that were not exempt from public tender requirements) without engaging in a competitive process.

## Food Act Ministerial Direction

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

During the 2021–22 period no ministerial directions were received.

## Public Interest Disclosures Act 2012

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

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

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

During the 2021–22 period, one complaint was notified to the Independent Broad-based Anti-corruption Commission (IBAC).

## Privacy and Data Protection Act 2014 and Health Records Act 2001

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

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

During the 2021–22 period 10 privacy enquiries were received from the public.

## Freedom of Information Act 1982

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

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

During the 2021–22 period, Council received 25 freedom of information requests.

## Charter of Human Rights and Responsibilities Act 2006

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

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

## Child safe standards

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

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

Council's *Child Safety Policy 2020* reflects Council's legislative responsibility in meeting the requirements of the Child Safe Standards and our commitment to the community to create and sustain an environment where children are safe and protected from abuse. The policy meets Council's obligations under Standard 2 of the Child Safe Standards – "*Child safety and wellbeing is embedded in organisational leadership, governance and culture*".

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

## Development contributions

Development contributions are payments or works-in-kind towards the provision of infrastructure made by the proponent of a new development. Council has two Development Contributions Plan Overlays: the Altona North Development Contributions Plan (DCP02) and the Former Port Phillip Woollen Mill Development Contributions Plan (DCP01).

### 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

\$1,272,107 in contributions were received within the 2021–22 financial year with no works in kind undertaken as yet.

### 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 2021–22 financial year no 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 Former Port Phillip Woollen Mill Development Contributions Plan, and how much has been delivered and contributed towards these projects in the 2021–22 financial year.

Project description	DCP fund expended (\$)	Council's contribution (\$)	Total project expenditure (\$)	Percentage of item delivered
Dennis Reserve, Williamstown	\$730	\$194,270	\$1,500,000	13%
JT Gray Reserve	\$936	\$249,064	\$2,500,000	10%
Williamstown Mechanics Institute	\$0	\$0	\$5,760,000	0%
Aitken Street, Williamstown	\$0	\$0	\$274,154	0%
Hanmer Street, Williamstown	\$0	\$0	\$401,643	0%
Williamstown Heritage Elm Trees	\$269	\$60,231	\$605,000	10%
Park and Street Trees	\$223	\$49,777	\$500,000	10%
Fearon Reserve, Williamstown	Completed in 2019-20		\$1,030,000	0%
Williamstown Town Hall	Completed in 2018-19		\$3,000,000	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%
Coastal Trail	Completed in 2018-19		\$500,000	0%
Preparation of Development Contributions Plan	Completed in 2015-16		\$10,000	0%
<b>Total</b>	<b>\$2,158</b>	<b>\$508,800</b>	<b>\$19,305,655</b>	



## Grants

Council facilitated four grant programs through the year, targeting a range of outcomes and population groups across the municipality. The Community Grants, Events and Festivals funding and Environment Grants were combined into a COVID-19 recovery grants program, the Make it Happen – Hobsons Bay Recovery and Reconnection Grants, with additional funding from Community Support Package Five in the 2021-22 budget. A further two programs were funded through the Community Support Packages budget process – the New Art grants and Business Grants. Council received funding to support Culturally and Linguistically Diverse (CALD) Communities in their recovery from COVID-19 lockdowns.

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

Council conducted grants to support local activities that met community need and allowed groups and organisations to provide important services, events, festivals and programs to connect and support the community.

As the COVID-19 impact continued, the Hobsons Bay Recovery and Reconnection grant program provided funding to support our community to “make things happen” as we learned about, worked through and adapted to the impacts experienced in Hobsons Bay as a result of COVID-19. The Make it Happen – Hobsons Bay Recovery and Reconnection Grants provided support across all sectors including environment, sustainability, sport and recreation, arts and culture, health and wellbeing, multicultural, community and neighbourhood development, technology, projects for young people and more.

The program operated for four months from February to May 2022, with monthly assessments to distribute funds.

#### Application summary

- 125 applications received across four rounds
- 101 applications approved
- 24 applications not recommended, including some redirected to other grant programs
- 78 residents attended the grant information, grant writing and grant planning sessions that were held each month to support grant applicants

Grant type	Number	Amount
Toyota equipment and/or resources <sup>#</sup>	21	\$39,788
Equipment and/or resources	12	\$31,423
Event or festival	23	\$258,999
Project	45	\$341,790
<b>Total</b>	<b>101</b>	<b>\$672,000</b>

<sup>#</sup> Toyota Australia sponsored \$40,000 for local equipment and resources through the Make it Happen grant program

### Make It Happen - Hobsons Bay Recovery and Reconnection Grants co-investing with community

NB: information provided by the applicant

Estimate of group investment & other funding sources	Total participation numbers	Total volunteer numbers	Total volunteer hours
\$1,233,790	51,549	1,920	25,747

## Small group operating grant

Council provided a small group operating grant of \$500 to local groups and clubs. These these included seniors clubs, environment friends groups and local interest groups.

### Application summary

- 49 applications received
- 49 applications approved

Grant type	Number	Amount
Small group operating grant	49	\$24,500
<b>Total</b>	<b>49</b>	<b>\$24,500</b>



## Recipient Summary

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

Round 1 - February 2022		
Recipient	Project	Amount
Better West Inc	Spotswood Festival	\$25,000
Diesel Electric Rail Motor Preservation Association of Victoria Inc	Tooling To Complete Our Machinery	\$2,996
Friends of Market Street Reserve	Market Street Reserve 2022	\$1,000
Hobsons Bay Men's Shed Network Inc	Custom, Classic Car Bike Show	\$3,500
Laverton Community Children's Centre	Open play day	\$2,160
Newport Fiddle and Folk Club	Newport Lakes Bush Dance	\$3,500
Q Community Music Inc (trading as Melbourne Jazz Jammers)	Newport Jazz Festival Australia	\$14,397
Robina Scott Kindergarten	Building Blocks for Resilience	\$3,000
Speedcubing Australia	Speedcubing Competition Wonderful Williamstown 2022	\$6,500
Tarxien Social Club Inc	Feast of the Annunciation	\$2,000
Waterfront West Group	Williamstown Beer and Cider Festival	\$2,500
Williamstown Community and Education Centre Inc	Funding Migrant Support	\$10,000
Williamstown Literary Festival	Williamstown Literary Festival 2022	\$22,000
Toyota Equipment and Resources Grants		
Rotary Club of Altona City Inc	Purchase Audio Visual (AV) Equipment	\$2,988
Victoria State Emergency Service Hobsons Bay Unit	Mule Stretcher Carrier	\$2,515
Williamstown Seagulls FIDA Football Club	Mandatory Headwear Protection Project (SRC)	\$3,000
Round 2 - February 2022		
Recipient	Project	Amount
Altona Junior Football Club	Website upgrade	\$1,200
Altona Kindergarten	Quiet Spaces, Calm Minds	\$2,770
Altona North Cricket Club Inc	Production of Centenary Book	\$3,000
Altona Roosters Cricket Club	Roosters Growing	\$2,000
Australian Greek Welfare Society LTD (trading as PRONIA)	Click and Connect, digital literacy program	\$10,000
Coastal Rowing Williamstown (CReW)	Support to keep CReW "Afloat"	\$2,000

## Round 2 - February 2022

Recipient	Project	Amount
Hobsons Bay Art Society	Free Little Art Galleries (FLAGs)	\$8,113
Hobsons Bay Community Walking Group	Community walking supporting Hobsons Bay	\$1,500
Laverton Magpies Football Club	Laverton Magpies community renewal project	\$23,275
Louis Joel Arts & Community Centre	Community connections for wellness	\$23,636
Melbourne City Football Club	Latina festival for football	\$2,000
Newport Calisthenics Club Inc	Welcome Newport Calisthenics Home	\$3,000
Orioz Inc	Funding for "Raja Parba" Festival	\$6,670
ParKanDo	ParKanDo's Community Expo	\$3,999
Royal Yacht Club of Victoria	International Cadet Class World Championship	\$25,000
Sacred Heart Primary School	Sacred Heart Wellbeing Dog Education	\$3,000
South Kingsville Community Centre Childcare	Childcare equipment	\$3,000
South Kingsville Preschool	Exploration, Investigation and Connections	\$3,000
SUP Melbourne	SUP Safe Altona	\$5,000
The Edwards Trust (trading as Stick Mareebo Productions)	Jamaican Music and Food Festival	\$8,000
The Pier Festival	The Pier Festival	\$18,000
The Victorian Council of African Australian Seniors	VCAAS lived experience 2022-23	\$5,000
Training Ship Voyager Unit Support Committee	Suiting Up	\$2,967
U3A Hobsons Bay/Williamstown Inc	Never too old to start	\$2,500
Williamstown Community and Education Centre – Altona North location	Altona North's new community house	\$7,480
Williamstown Little Theatre Inc	Williamstown Wellness	\$2,500
Williamstown Magic Basketball Club	Training Only Squad Under 10s	\$2,400
Willin Wimmin	Our community sings	\$8,600
<b>Toyota Equipment and Resources Grants</b>		
Altona Senior Citizens Centre	Food replacement - seniors lunch program	\$1,000
Association Islamic Dakwah In Australia (Victoria) Inc	Increase participation in Kids' Soccer	\$2,930
BayWest BUG	Sports Jerseys Grant	\$781
Hobsons Bay City Band	Band performance shirts	\$800
Seaworks Foundation	Uniform for volunteers	\$1,000
Williamstown Sailing Club	Junior Sailing Rescue Boat	\$3,000

### Round 3 - April 2022

Recipient	Project	Amount
Agility Dog Club of Victoria Inc	Equipment for training/competition	\$2,590
Altona Hockey Club	Walking Hockey	\$3,498
Altona Meadows Community Association	Monster Mayhem 2023	\$25,000
Australia Telangana Association Inc	ATAI Bathukamma 2022	\$10,000
Bronwen Gray & Alan Young	Changing face changing place	\$19,000
Laverton Community Centre	Community Wellbeing Workshops	\$5,000
Laverton Community Education Centre	Light Ability at Laverton	\$24,880
Laverton Festival	Laverton Festival	\$25,000
Laverton Youth Foundation	Youth Leadership program - Western Bulldogs Community Foundation	\$8,000
Life Saving Victoria	Connecting Diverse groups through Aquatics	\$20,000
Mental Health First Aid (auspiced by Laverton Youth Foundation)	Mental Health First Aid school training	\$22,950
Multicultural Women Victoria	Sacred Plants, Our Ancestors' Legacy	\$15,500
Network West	First Nations Solidarity Action Project	\$5,000
Probus Club of Williamstown	Reconnect with our members	\$500
Seven-O-Seven Operations Inc	Professional photography for online display	\$1,000
SoundStep Studios	Community Music Showcase	\$20,960
Telugu Association of Australia Inc	Grant for Abhinandanamala	\$1,000
Vietnamese Association in Hobsons Bay	Mentalwealth – Paths to recovery	\$5,338
Walker Close and Brooklyn Hall Association Inc	Granny Square Christmas Tree	\$10,000
<b>Toyota Equipment and Resources Grants</b>		
Newport Storm Football Club	Purchase of portable MiniRoos Goals	\$3,000
Outlets Co-operative Neighbourhood House Ltd	Women Empowerment through Images	\$3,000
Robina Scott Kindergarten	Go out & play!	\$2,964
Williamstown Community and Education Centre - Altona North location	Fridge for new community house	\$649



#### Round 4 - May 2022

Recipient	Project	Amount
Anderson Street Community Group	Anderson Play Street	\$6,632
Australian Jigsaw Puzzle Association	National Jigsaw Puzzle Competition 2022	\$8,500
Bipolar Life Victoria Inc	Living Bipolar	\$3,299
Laverton Community Integrated Services Inc	Cafe Cook up 2	\$17,000
Love Seabrook	Seabrook Diwali Festival	\$10,000
Maritime Trust of Australia Inc	HMAS Castlemaine 80th anniversary	\$5,000
Newport Fiddle and Folk Club	Newport Choir: Developing Capability	\$500
Newport Power Netball Club	Confident communication workshop	\$3,000
OzHarvest	Nutrition Education Skills Training (NEST)	\$8,400
Seabreeze Quilters Inc	The Threads of Community Connection	\$3,500
South Kingsville Community Centre Inc	Soil improvement, compost and you	\$4,000
Speedcubing Australia	Speedcubing Competition Wonderful Williamstown 2023	\$6,500
St Leo the Great Primary	Unity is strength Community Spectacular	\$1,000
The Equality Project	Rainbow Celebration and Leadership Seminar	\$13,000
The Finnish Society of Melbourne Inc	55th Finnish Festival	\$11,300
Western Suburbs Badminton Association Inc	Youth of all Abilities Badminton	\$480
Willi Tigers Netball Club Inc	Club Reconnection Day	\$3,000
Williamstown Baseball Club	Baseball Recruitment and Training Program	\$8,322
Williamstown Imperial Cricket Club	Online Scoring	\$2,400
Williamstown Superules Football Club	Men's Mental Health Round	\$3,000

#### Toyota Equipment and Resources Grants

Alle Munchkins Inc	Library Books Update	\$995
Altona Community Gardens Inc	Ponderful: a meditative community mural	\$1,331
Altona Little Athletics Centre	Altona LAC Sun Smart Initiative	\$3,000
Crashendo	Crashendo Woodwind & Strings Project	\$1,000
Hobsons Bay Toy Library	Hobsons Bay Toy Library Signage	\$840
Laverton Community Garden Inc	Prepare the Garden for Growth	\$3,000
Seaholme Kindergarten Inc	Equipment for Nurturing Resilience	\$995
Williamstown Junior Football Club Inc	Replacement footballs – restarting the game	\$1,000

## New Art Grants

New Art is a new funding stream aimed at celebrating and supporting the local arts – our creatives, artists and the community – by creatively activating spaces and precincts across the city.

## New Art – Creative Industries Support Package

The first New Art round opened in December 2021 for local producers to apply for funding to present work.

Round 1 - February 2022		
Recipient	Project	Amount
Born In A Taxi	The Cube (Altona, December 2022)	\$30,000
Carlos Almenar Diaz	A Visual Journey in Chromatic Rhythms (various locations, 2022)	\$30,000
Kinetic Theatre	The Snail's Trail (the Bay Trail, March 2023)	\$16,000

## Business Grants

The Hobsons Bay Business has Heart Grants 2.0 Program provided support to businesses across Hobsons Bay that have been particularly hard hit by the COVID-19 pandemic and comprised two streams:

### Stream 1 – Quick Response Grants (up to \$1,500 per business)

Council offered a grant of up to \$1,500 per individual small business within sectors that were largely or entirely unable to operate during the 2021 lockdown including health and personal services, recreation, tourism and the creative industries.

Grants were provided for marketing and promotion, business mentoring, financial planning, upskilling and training and online/e-commerce services.

#### Application summary

- 88 applications received
- 72 applications approved

### Stream 2 – Business Precinct Activation Grants (Up to \$5,000/\$10,000)

Council offered trader associations or groups of businesses a business precinct activation grants to enable promotions and/or activations. There were two funding tiers:

#### Tier 1 – up to \$5,000

Available for neighbourhood activity centres, providing benefit to at least 10 businesses.

#### Tier 2 – up to \$10,000

Available for Traders Associations or groups of businesses, providing benefit to at least 20 businesses.

## Quick Response Grants

Grant type	Number	Amount
Quick Response Grant	72	\$1,500
<b>Total</b>	<b>72</b>	<b>\$108,000</b>

Business Precinct Activation Grants		
Recipient	Project	Amount
Eat, Drink, Pier Street 3018	A group of Altona-based businesses	\$5,000
Westgate Referral Network, a business network operating out of Hobsons Bay for 16 years	Boosting Networking and Business Locally	\$5,000
A group of South-Kingsville-based businesses	Welcome to Vernon Street	\$5,000
Spotswood Traders Association	Spotswood Traders Association Website	\$10,000
Williamstown Chamber of Commerce	I am Williamstown Part Two	\$10,000
Newport Traders Association	Newport Think Local	\$10,000

## Victorian State Government DFFH CALD COVID-19 Partnership grant

The Department of Families, Fairness and Housing (DFFH) provided Council with targeted engagement and support for local priority CALD communities in response to the COVID-19 pandemic. This included supporting improved access to accurate information about COVID-19 health information and directions with a focus on the vaccination rollout and available health, social and economic supports. The below table outlines the direct partnership grants to local and CALD organisations within Hobsons Bay, as distributed by 30 June 2022.

DFFH-funded CALD COVID-19 Partnership grant		
Recipient	Project	Amount
Centre for Multicultural Youth	Youth COVID-19 engagement awareness project	120,000
Louis Joel Arts & Community Centre and Walker Close Community Centre	Link to wellness – Community Wellbeing through Social Prescribing in Hobsons Bay	\$22,197
Williamstown Community & Education centre Inc	Community garden and social revitalisation	\$25,452
Small community group grants		
Al-Asr Society of Australia	Faith programs with COVID-19 messaging	\$2,500
Maltese Association Hobsons Bay	Altona North Seniors COVID-19 information and reconnection	\$6,360
Sri Lankan Cultural Foundation	Community gathering	\$2,500
West Melbourne Marathi Inc.	Ganapati / Ganesh Festival	\$5,000
Western Happy Families Group	Eid Al-Adha celebration	\$1,000
Women of Kapa Haka Inc.	Wahine Whakamanawa Ladies Day 2022	\$8,500



### Sources (community profile)

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

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

Australian Bureau of Statistics (2021) *Business register 2021*

Crime Statistics Agency (2022) *Victoria Police Family incidents by Local Government Area - June 2022*

Department of Social Services (2022) *Job Seeker recipients* – May 2022, data presented and compiled by profile.id

National Skills Commission (2022) *Small Area Labour Markets* – March 2022 Quarter

Snapshot climate (2022) *Hobsons Bay 2019/20 municipal emissions snapshot*

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

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

Victorian Gambling and Casino Control Commission (2022) *Gambling expenditure by local area*

Victorian Government (2018) *Urban Vegetation Cover Reports: Western Region*









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