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Chief Executive Officer

REPORT ON OPERATIONS

April 2024



**Hobsons
2.0**

Issue 82

Published May 2024

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The CEO Report on Operations is a regular report that is published by the Hobsons Bay City Council.

The purpose of this report is to inform Council and the community of recent issues, initiatives and projects undertaken across Council. The report is provided on a monthly basis.

CEO update

During April 2024, the Chief Executive Officer participated in a number of events, meetings and discussions about a range of matters relevant to Hobsons Bay and the local government sector.

Many of the events and meetings attended by the CEO during this period were related to regional initiatives and collaboration such as:

- attendance at the M9 meeting of CEOs; and
- attendance at the Techno Park Housing Solutions Group meeting.



Aaron van Egmond
Chief Executive Officer

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Delivering for our community

Library services



Libraries

April 2024

Physical loans (books etc.): 26,855

eLibrary loans (eBooks etc.): 6,668

Renewals: 8,428

Total: 41,951

Library visits: 61,722

Loans have increased 16.4 per cent compared to March 2024.

Year to date loans have increased 12.9 per cent compared to April 2023.

eLibrary loans have decreased 0.85 per cent compared to March 2024.

Year to date eLibrary loans have decreased 20.8 per cent compared to April 2023.

Collection HQ

A recent review with Collection HQ showed that the total use of the tool has nearly doubled since June last year. Ninety-seven items have been transferred since the tool's inception last year and these transfers have generated an additional 166 circulations.

Hobsons Bay Heritage Festival

The Hobsons Bay Heritage Festival launched on 18 April with eight events scheduled across two weeks in the libraries. One of the highlights was a talk by historian Marguerita Stephens and elder Aunty Fay Stewart-Muir, on their recently published book *The Years of Terror Banbu-Deen*. Over 60 people attended the event.



Image: 'How to Record a Painful History' at Williamstown Library with Aunty Fay Stewart-Muir and historian Marguerita Stephens

Closure of the Williamstown Post Office

With the temporary closure of the Williamstown Post Office, the Lifelong Learning team provided handouts to the community on how to pay their bills. Customer Service also shared the handouts with patrons who required assistance.

Makerspace

The Makerspace first Thursday evening session received an excellent turnout with 11 patrons using the equipment and staying the full three hours. This is a vast improvement on the afternoon sessions where the average attendance is three. The loom machine, laser cutter and electronic circuit kits were all used.

School Holiday Programs

Hobsons Bay Libraries ran over 15 school holiday events for children and young people in the libraries and at outreach locations. The demand was strong with 500 people attending over the two weeks with many events booked out.



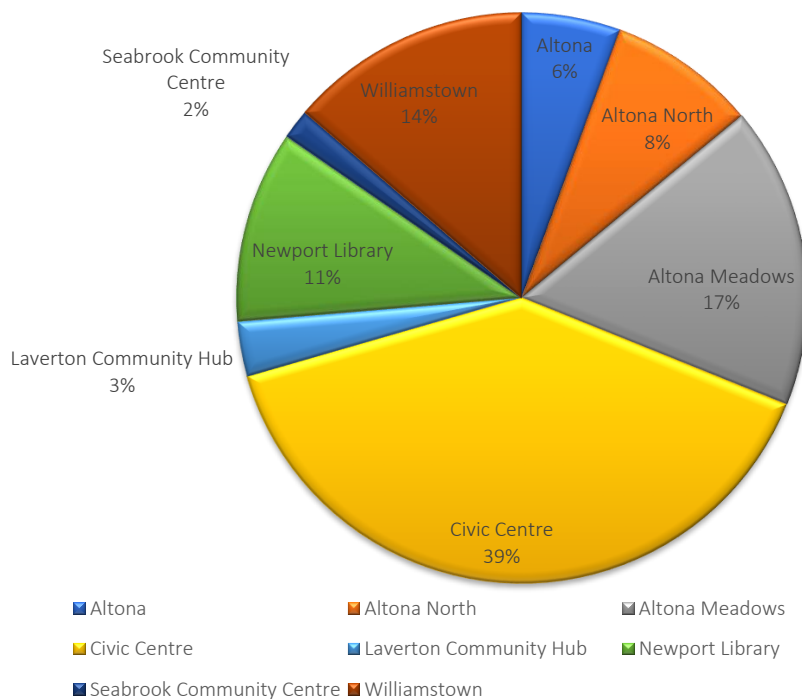
Image: Rockin' Russell and his band Stump Jump



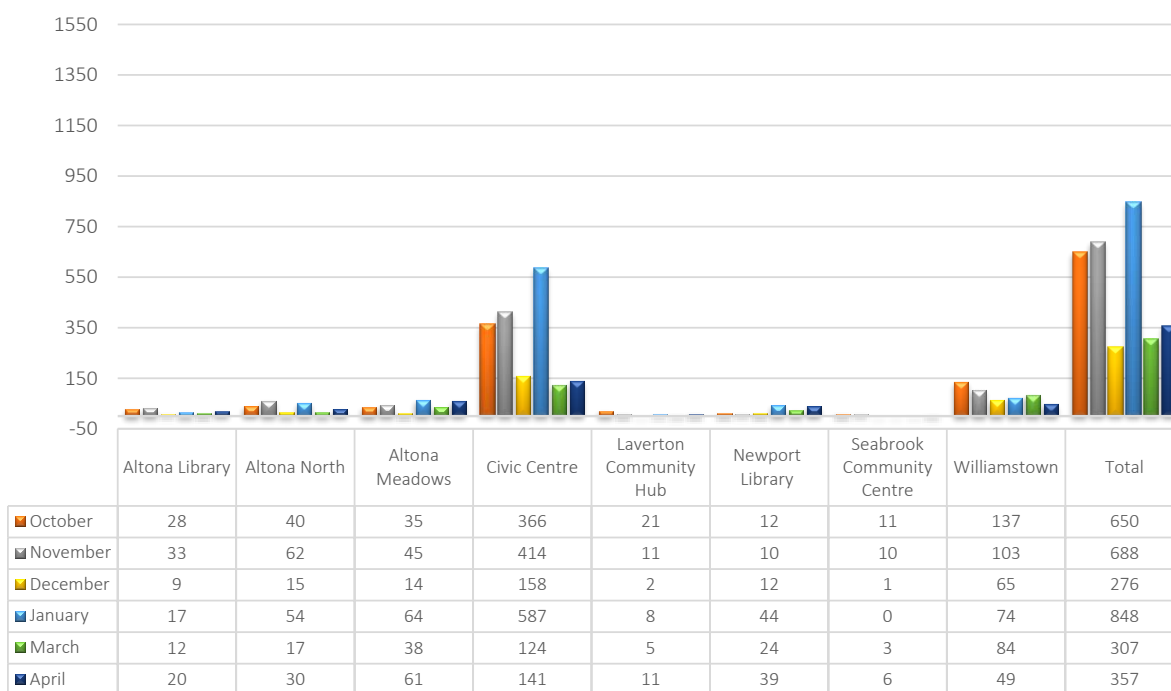
Image: Outreach Storytime and craft activities at Altona Gate Shopping Centre

Council +

Council+ Recorded Transactions - April 2024



Council+ recorded transactions



Community Hubs and Centres



Laverton Community Hub

There were 324 bookings at Laverton Community Hub in April.

There were 1,209 people that attended the active program.

Newport Community Hub

There were 110 bookings at Newport Community Hub in April.

Seabrook Community Centre

There were 95 bookings at Seabrook Community Centre in April.

Youth services



Youth counselling

Council's generalist youth counselling service delivered 48 face-to-face and online counselling sessions this month to 38 young people. At the end of the month there was a 10-week waiting period for a young person to access youth counselling services.

Youth programs and activities

Council ran 13 youth programs and activity sessions, resulting in 135 contacts with young people. This month, activities and programs included school holiday activities, drop-in programs (Newport, Laverton and Altona Meadows) and the 2024 Western Region Youth Forum for young leaders.

Youth-focussed, capacity building programs

No sessions were held for parents and stakeholders in April.

Immunisations



Immunisations

In April, Council's immunisation team held 15 immunisation sessions, 11 home visit sessions and administered 1,156 immunisations to 740 clients. Sessions were held at Williamstown Town Hall and Laverton Community Hub.

The flu vaccination program commenced in April and administered vaccine to 708 clients.

Early years and family services



Maternal and Child Health (MCH)

During April there were a total of 102 infants born to Hobsons Bay families. The highest numbers of infants born were in Altona and Altona North.

The Universal MCH Service completed 938 consultations/appointments. The Enhanced MCH Service received 20 new referrals and provided 61 ongoing consultations for vulnerable families. Twelve families received support packages from either St Kilda Mums or the Victorian Government Nursery Equipment Program for vulnerable families.

Parenting programs

During April, the following parenting support programs were delivered.

- 21 First Time Parenting groups
- 7 Sleep Support groups
- 32 Sleep Support Outreach appointments
- 8 Breast feeding support sessions
- 2 Circle of Security sessions

Family/social work support (MCH)

Council's MCH social worker responded to one new Family Violence referral. Four further consults were conducted in relation to family violence.

Preschool Field Officer

The Preschool Field Officer (PSFO) Program supports Kindergarten Educators to develop capacity and skills in delivering inclusive programs for all children, including those with additional needs. The PSFO program received 13 referrals in addition to providing 16 consultations to Educators in April.

Kindergarten registration

During April, 85 three-year-old and 97 four-year-old registrations for kindergarten were processed.

Occasional care

Council's Occasional Care program was provided one Thursday and two Fridays during April. Twelve children attended on 22 occasions.

Supported playgroups

Twelve smalltalk groups, six supported playgroups and two one-to-one sessions were provided to vulnerable families.

Services for older residents and residents with disabilities



Planned Activity Groups (PAG)

During April, 35 Planned Activity Group sessions were provided to 73 clients.

Planned Activity Group (PAG), ANZAC Day tribute

Council's Planned Activity Group, staff, volunteers and participants worked keenly on a tribute wall to recognise ANZAC Day. In the weeks leading up to this special day, staff and participants researched, cut out and designed numerous elements for the tribute wall. Conversations were stimulated and many of the participants crocheted, knitted and cut out poppies for the wall. A very emotional minute's silence was conducted in remembrance before posing for these wonderful photos.

In the week leading into 25 April, each group celebrated life skills and fun by baking their own ANZAC biscuits to take home and enjoy. Around the bench, participants enjoyed laughter, memories and discussions around these trying times, enjoying the company of friends and the ability to independently keep their life skills in practice.



Image: ANZAC Day tribute wall created by PAG participants



Image: PAG participants with their tribute wall for ANZAC Day



Image: PAG participants making ANZAC biscuits

Community transport

Seniors transport provided 20 trips to 23 clients. Four social transport trips were provided to 16 clients.

Aged assessment

The Assessment team undertook 56 assessments and 113 support plan reviews for services required by older residents.

Delivered meals

During April, 154 residents received a meal delivered to their homes. In total 1,928 meals were provided to eligible residents.

Home maintenance

During April, 16 residents received a service through Council's Home Maintenance program.

Arts, Culture and Events



Event applications and permits

Six Expressions of Interest for event applications were received and five event permits were issued during April. Outdoor events that took place included the following events below.

ANZAC Day Commemorative Services

ANZAC Day commemorative services were held across the municipality on 20 April 2024 and 25 April 2024.

Altona RSL held a commemorative service on 20 April 2024 and a dawn service on 25 April 2024 at the Altona Cenotaph.



Image: Altona RSL Commemoration Service



Image: ANZAC dawn service, Altona Cenotaph



Image: Altona Cenotaph after ANZAC Day dawn service

Newport RSL held a dawn service at the Williamstown Cenotaph and a lunchtime commemorative service at Paine Reserve in Newport.



Image: ANZAC dawn service, Williamstown Cenotaph



Image: ANZAC service at Paine Reserve, Newport

A dawn service was held in Seabrook at Homestead Run Reserve.



Image: ANZAC dawn service at Homestead Run Reserve, Seabrook

Spotswood-Kingsville RSL held a dawn service and a mid-morning family service at the Spotswood Cenotaph.



Image: ANZAC family commemoration service, Spotswood Cenotaph

Bob Robson Memorial Criterium

Footscray Cycling Club held their annual ANZAC Day Bob Robsons Memorial Criterium on 25 April 2024 in Williamstown.

Feast of the Annunciation 2024

Tarxien Social Club ran their annual Lent events on 19 and 21 April 2024. The activity is supported by a Council Make it Happen grant.

Tamil Multi Cultural Event

Tamil Pengal Australia ran a multicultural event at the Williamstown Town Hall on 20 April 2024. The activity is supported by a Council Make it Happen grant.

Music in the Rotunda – Autumn

Hobsons Bay City Band held a music performance at the Commonwealth Reserve Rotunda on 28 April 2024.

Flynn's Walk

Flynn's Walk held their annual charity walk for veterinarians on 28 April 2024 at Cyril Curtain Reserve in Williamstown.

Park/street orienteering – Autumn series

The Tuckonie Orienteering Club ran their Autumn Series on 23 and 30 April 2024 in Altona and Williamstown respectively.

Footscray Cycling Club Summer Criteriums

Footscray Cycling Club held their weekly cycling Summer Criterium for members around Drake Boulevard in Altona every Saturday throughout April.

WSTC Triathlon Series 2023/2024 Race 6

The Western Suburbs Triathlon Club ran their sixth and final triathlon race of the series, in Altona on 7 April 2024.

Filming

Three filming applications were received in April 2024 and five filming permits were issued during the month. This included three low impact filming activities.

Television production *Swift Street* was filmed at a few private properties in Williamstown, including the Gelateria on Nelson Place. The series premiered on 24 April 2024 and is available to stream on SBS on Demand.

Markets

A number of markets took place on public land across the city. In April, monthly markets included the Regional Farmers Market in Altona Meadows on 7 April 2024 and in Williamstown on 14 April 2024. The Altona Lions Club Cherry Lake Market took place on 7 April 2024 and the Williamstown Craft Market on 21 April 2024.

The Spotswood Slow Food Market was held on 27 April 2024 at Spotswood Primary School, this will be the temporary site for the market while Mary Street Reserve is undergoing works.

Hobsons Bay Visitor Information Centre

Hobsons Bay Visitor Information Centre welcomed 1,782 visitors to the service during April. 60 per cent from Victoria, 14 per cent international, 10 per cent from interstate, and 16 per cent from within Hobsons Bay.

An Experience Hobsons Bay pop-up stand was on display during the ICONS exhibition at Seaworks.

Volunteers conducted four free guided walking tours during the Heritage Hobsons Bay Festival.

Free guided Heritage walking tours were held each Tuesday and Friday departing from the Visitor Information Centre.



Image: Guide in Commonwealth Reserve, Williamstown



Image: Guided tour in Williamstown Cemetery

Williamstown Town Hall

In April, several not-for-profit cultural events were held at the Williamstown Town Hall.

Students from Bayside P-12 College came together to perform and participate in an all-campus day out.

Over 1,000 attendees attended three sessions of the Play School Live concert.

The annual Heritage Hobsons Bay program comprised tours, workshops and events including the Williamstown Historical Society presentation of its Agnes Hansen Quilt, *Signatures From The Front*, coinciding with ANZAC Day

The newly formed Inner West Symphony Orchestra staged their first major performance, led by resident conductor, Andrew Leach.



Image: Inner West Symphony Orchestra Williamstown Town Hall

Altona Theatre

The production *Songs From The Book Of Life* by Deborah Conway and Willy Zygiel was presented at the Altona Theatre in April, the last of its Melbourne performances. The show is continuing to tour interstate. A protest was held outside the theatre, as notified to Council in advance.

Woods Street Arts Space

More than 50 workshops or events took place at Woods Street Arts Space in April. Highlights included a school holiday program featuring Laneway Gallery artist MeiMei Hodgkinson's embellishments and embroidery workshop and Ngarrindjeri-Kokatha dancer and performer, Yvonne Rigney and visual artist and producer, Frances Lorient, with Myth-making workshops that explored Indigenous storytelling through movement, music, art, costume making and performance.

Woods Street Arts Space has seen a steady increase in average monthly visitation during opening hours, Thursdays and Fridays between 12pm and 6pm. People are able to tour the venue and have the opportunity to discuss creative programs and potential collaborations for future projects.



Image: MeiMei Hodgkinson's embellishments and embroidery workshop

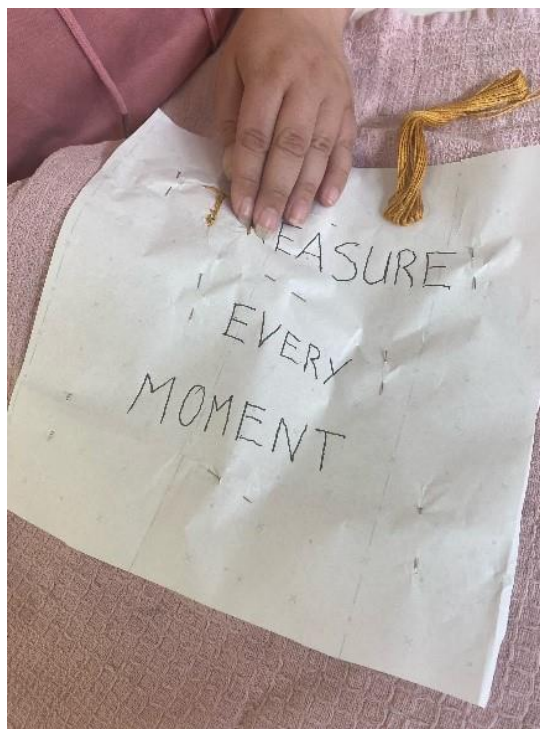


Image: MeiMei Hodgkinson's embellishments and embroidery workshop



Image: MeiMei Hodgkinson's embellishments and embroidery workshop

Airtime Flags: New exhibition

Hobsons Bay: Wild Places and Faces by local young artist Eliana Gelsi details the unique habitat of Hobson Bay. Over many hours spent observing spaces including Newport Lakes, Jawbone Reserve, Sandy Point, and Paisley-Challis Wetlands, Eliana has taken thousands of photos of birds in their habitat, reproduced in watercolour and pencil. The exhibition is on display until late July 2024.



Image: 'Lorikeet' by Eliana Gelsi

Creative Opportunities in Hobsons Bay

Expressions of Interest (EOI) are being sought from local artists or community groups to deliver creative events and workshops at Woods Street Arts Space (WSAS) in Laverton, to exhibit as part of WSAS's Laneway Gallery commissioned exhibition program and for Airtime, Council's exhibition program for young people on the flags at Queen Street Skatepark at Altona Meadows. EOI's close at 3pm on 6 May 2024.



Image: 'Be-Longing' by MeiMei Hodgkinson at Laneway Gallery

Creative Exchange Lab – Professional Development

Auspicious Arts provided local creatives with 1:1 support in grant writing and budgeting as part of Council's Creative Exchange Lab program. Creative Exchange Lab supports western region artists to develop skills, share ideas and resources, and produce artistic outcomes within Hobsons Bay.



Image: 'Auspicious Arts' promotional image

Laneway Gallery: New exhibition

Five Little Birds and Other Little Things Outside My Doorstep is a collection of works by local artist Frances Loriente. The exhibition spotlights the small and intriguing wildlife found in Hobsons Bay. The exhibition is accompanied by a 'Collage Art' workshop at Woods Street Arts Space in Laverton. Works are on display until 27 May 2024.

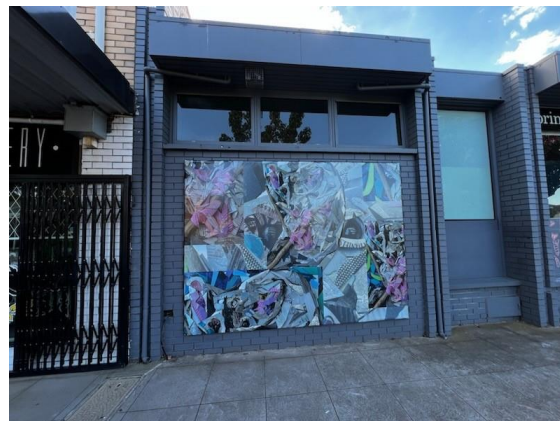


Image: 'Five Little Birds and Other Little Things Outside My Doorstep' by Frances Loriente

Heritage Hobsons Bay 2024 program

Heritage in Hobsons Bay resonates with locals and draws visitors year round.

The Heritage Hobsons Bay program, an integral part of the Australian Heritage Festival, began on 15 April 2024 and continued to 2 May 2024. This program offered a diverse array of historical experiences, including events, film screenings, workshops, literary sessions, discussions with authors, and exploratory open days.

Heritage Hobsons Bay 2024 has a particular focus on the outdoors, with several walking tours, including the Convict Walk at Point Gellibrand, Step Back in Time, Spotswood Industrial Heritage Walk, Manemit/ Early Winter Walk on Country at Seabrook and a 40 year anniversary look at Newport Lakes.



Image: Heritage walk of Newport Lakes



Image: 'Convict Walk' Point Gellibrand



Image: 'Manemit'- Walk on Country Seabrook

Community producers include the Williamstown Historical Society, the Altona Laverton Historical Society, and local residents keen to share their heritage expertise, along with Seabreeze Quilters, CWA, Port of Williamstown Action Group and more. Venues include the HMAS Castlemaine, Brooklyn Community Hall, Williamstown Town Hall, Old Laverton School, Holy Trinity Vicarage, the Williamstown Botanic Gardens and Council's Libraries and Centres of Excellence.

Make it Happen Grants

Make it Happen is Council's annual community grants program. It opened for applications in February 2024 and is scheduled to close on 2 May 2024, funds permitting. Applications to Make it Happen are assessed in three rounds.

Round one: applications made in February have been assessed, with funding notifications published in April. There were 47 applications in total, 27 of these were funded with an allocation of just over \$193,000

Round two applications made in March are currently being assessed, with 55 applications received, requesting over \$450,000 in funding.

Council officers continue to support applicants individually and through hosting information and grant writing sessions.

Sons of the West

Council works in partnership with Western Bulldogs Community Foundation to deliver the health promotion program Sons of the West, at locations in Brooklyn and Laverton. The ten-week program commenced on 12 March 2024.

A *What's in Your Backyard* session was held on 23 April 2024 at the Laverton Community Hub. The 'expo-style' session showcased 20 local groups and clubs in Hobsons Bay, with 38 participants attending. The session worked to connect participants with local opportunities and ways to get involved in their community outside of the program.

Hobsons Bay Inter-Agency Network Meeting

The Hobsons Bay Inter-Agency Network meeting took place on 30 April 2024. It was well attended by 40 representatives from local service providers and agencies. Mayor Cr Matt Tyler and Director Rachel Lunn also joined the meeting. Council's Emergency Management Officer, presented the risks and emergency management protocols specific to our municipality.



Image: representatives at Hobsons Bay Inter-Agency Network meeting

Brooklyn Community Leadership Course

The Brooklyn Community Leadership program is more than halfway through the program. Participants are engaged and planning for future events to be held at the hall.

Pickling workshop at Brooklyn Hall

A pickling and food preserving workshop was held in the commercial kitchen at Brooklyn Hall, attracting 18 people from Brooklyn and beyond, with differing generations and cultural groups present to learn and share their cultural uses of these foods.

Brooklyn Community Hall policy workshops

Policy workshops commenced in April, with representatives of the Brooklyn Hall Committee working alongside Council in the preparation and process for policy development to support the governance and operations of the Brooklyn Community Hall.

Louis Joel Arts Community Centre Strategic Planning Day

A representative from Council presented at the Louis Joel Arts Community Centre Strategic Planning Day, outlining the value that community centres contribute to the local community and how they support Council's strategic priorities.

Hobsons Bay Pride Community Liaison Group 2024

Applications opened in April for the 2024 Hobsons Bay Pride Community Liaison Group. The Hobsons Bay Pride Community Liaison Group is established to assist Council in the design and implementation of Hobsons Bay Pride, and as an initiative of the 2024 Mayoral Program.

Strategy, Economy and Sustainability

Economic development



Hobsons Bay Tour Bus

The Hobsons Bay Tour Bus held its last tour on 13 April 2024. The bus accommodated a diverse group of over 500 visitors, including locals, interstate travellers and overseas guests. For \$10 they explored Hobsons Bay's maritime history, parklands, and bayside views. The popular initiative was delivered as part of a 2023 Pitch Your Project idea.



Image: Tourists on the Experience Hobsons Bay Bus Tour



Image: Conservation Ranger Suzette Rodoreda guiding guests from Waverley Life Activities Club through Truganina Coastal Park as part of their Experience Hobsons Bay Bus Tour

Business Networking – On a boat

Council invited business professionals from across Hobsons Bay to come together for free monthly networking, this time on a boat. Leaving from Gem Pier in Williamstown on 16 April 2024 participants boarded St Kilda Ferry and took a cruise from Williamstown to Altona while making valuable connections.



Image: Hobsons Bay business banner with St Kilda Ferry



Image: St Kilda Ferry ready to cruise from Williamstown

Business workshop – The art of managing difficult customers

Council invited local businesses to a free monthly workshop, The Art of Managing Challenging Customers, facilitated by Despina Karatzias. The workshop was attended by small business owners and front-line staff, who learnt how to master the skills necessary to provide outstanding experiences and build lasting customer relationships in the face of demanding scenarios.



Image: Participants of the managing difficult customers workshop

Business Victoria Small Business Bus

The Small Business Bus travels to locations across Victoria providing advice and support for small businesses in metro and regional areas. This month the bus visited Altona Meadows on 12 April 2024. A business advisor from Monarch Institute helped small business owners with 1:1 tailored advice to help start, build, or transform their businesses. These confidential 45 minute sessions were offered free of charge.



Image: The Small Business bus located at Central Square in Altona Meadows

Environmental Sustainability



E-Waste Drop Off Day

Council ran an electronic waste drop-off day on 20 April 2024, helping the community safely dispose of their e-waste. Approximately 500 residents dropped off their unwanted e-waste on the day, resulting in 16 full cages and nine palettes of e-waste, most of which can be repurposed or recycled. This initiative also helps prevent the community from disposing of e-waste in their kerbside bins which poses a serious fire risk.

Promotion for the day included solar-powered ad trailers located on Mason Street, Newport and Kororoit Creek Road, Williamstown.



Image: Solar powered ad trailer positioned on Mason Street, Newport

Empowering residents to fight fast fashion

Several residents attended our free Introduction to Machine Sewing workshop on 13 April 2024 in Altona Meadows. Participants were taught the valuable skills of sewing, mending, and upcycling textiles to help combat fast fashion.

Emissions Reduction



My Smart Garden

Fifty residents attended free My Smart Garden program events in April, including a Composting, Worm Farming and Bokashi Workshop in Seabrook, and an Edible Weeds Walk in Williamstown.



Image: Presenter Christine Rockley with a resident at the Edible Weeds Walk

Planning, Building and Health Update

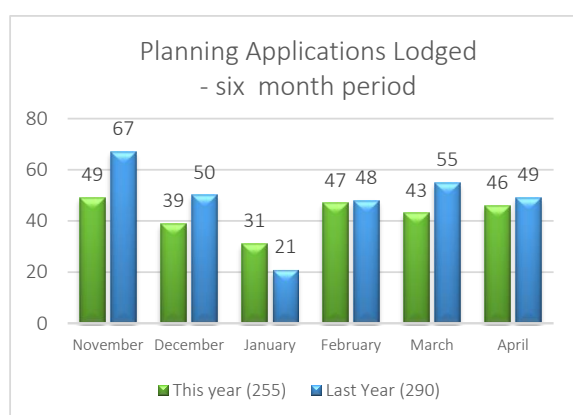
Planning



Planning applications received

Council received 46 planning permit applications during April 2024.

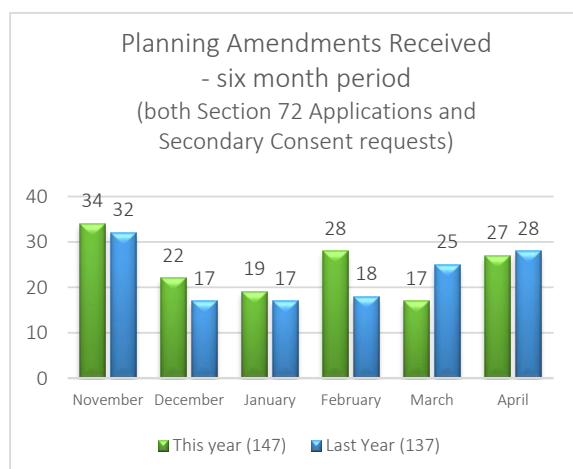
For the six-month period from November 2023 to April 2024, 255 planning permit applications were received, a 12 per cent decrease from the same period last year.



Amended permit applications lodged

Council received 27 planning permit amendment applications during April 2024.

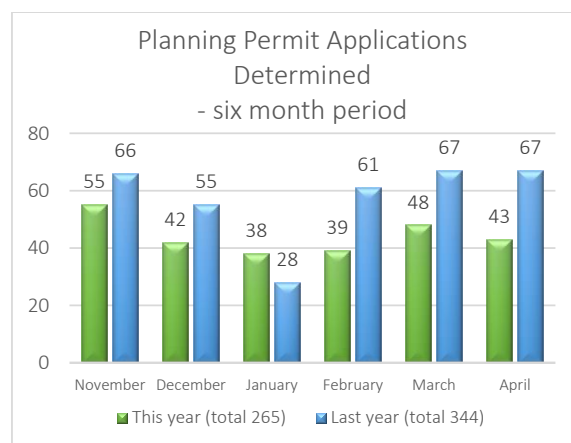
For the six-month period from November 2023 to April 2024, 147 planning permit amendment applications were received, a seven per cent increase from the same period last year.



Planning applications determined

Council completed 43 planning permit applications during April 2024.

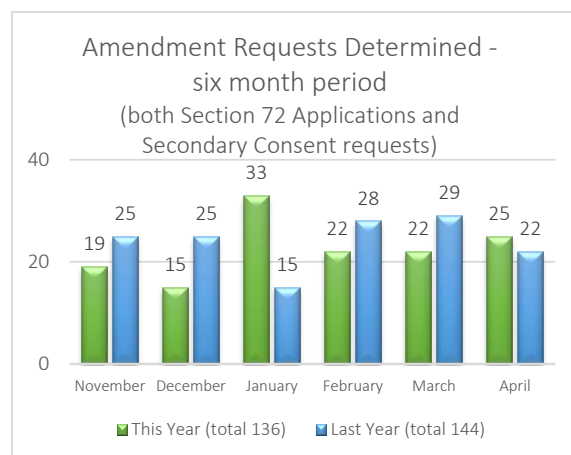
For the six-month period from November 2023 to April 2024, 265 planning permit applications were completed, a 23 per cent decrease from the same period last year.



Planning amendment requests determined

Council completed 25 planning amendment applications during April 2024.

For the six-month period from November 2023 to April 2024, 136 planning amendment applications were determined, a six per cent decrease from the same period last year.



VCAT

The Town Planning department received the following appeal decisions:

Application Number: PA220564

Address: 282 Kororoit Creek Road, Williamstown North

Proposal: In accordance with the endorsed plans:

- The use of the land for the purpose of convenience restaurants.
- The construction of a building and the construction or carrying out of works (construction of convenience restaurants and take away food premises).
- The construction or putting up of display signs
- The use of land for the sale and consumption of liquor.
- Variation to the provision of bicycle facilities.

Delegate Decision: Permit issued

DPC Decision: N/A

VCAT Decision: Approved (Varied)

Made by consent order? No

Application Number: PA220518

Address: 53 McIntyre Drive, Altona

Proposal: In accordance with the endorsed plans:

- The construction of two or more dwellings on a lot under clause 32.09-6 (two double storey dwellings).

Delegate Decision: Permit refused

DPC Decision: N/A

VCAT Decision: Approved (Varied)

Made by consent order? No

Application Number: PA210039

Address: 44-76 Simcock Avenue, Spotswood

Proposal: Subdivision of land pursuant to the Industrial 1 Zone and Design and Development Overlay - Schedule 1 and removal of native vegetation in accordance with the endorsed plans.

Delegate Decision: Permit issued

DPC Decision: N/A

VCAT Decision: Approved (Varied)

Made by consent order? No

Application Number: PA2047473-1

Address: 87 Esplanade, Williamstown

Proposal:

- Demolition of the existing dwelling and construction of a building and construction or carrying out of works for the purpose of a dwelling under clause 43.01-1 (Heritage Overlay)

- To construct a building and carry out works under clause 43.02-2 (Design and Development Overlay, Schedule 4), in accordance with the endorsed plans.

Delegate Decision: Notice of Decision issued

DPC Decision: N/A

VCAT Decision: Approved (Varied)

Made by consent order? No

Delegated Planning Committee (DPC)

There was one application considered at the Delegated Planning Committee in April 2024.

Application Number: PA231137

Address: 7-43 Epsom Street, Laverton

Proposal: Two lot subdivision and creation of a reserve.

DPC Decision: 1. Issue a Notice of Decision to Grant a Planning Permit in respect to Planning Application PA231137 at 7-45 Epsom Street Laverton VIC 3028 for Subdivision of Lot 2 on PS405697Y, Lot 1 on TP812799G, Lot 1 on TP812794S, Lot 2 on TP968351G, Lot 2 on TP968350J and Lots 1 and 2 on TP812797L into 2 Lots and creation of a reserve in accordance with the endorsed plans, subject the conditions contained in the Draft Notice of Decision in Appendix 2.

2. Delegate the authority to settle any matter before the Victorian Civil and Administrative Tribunal (VCAT) which may arise to the Council's Manager Planning, Building and Health.

Planning applications of interest

There was one application of interest to report this month.

Planning Applications PA241276 – 290 Queen Street, Altona Meadows.

A planning application has been lodged by Council for the first stage of the Hobsons Bay Wetlands Centre at HD Graham Reserve.

Officers are assessing if any further information is required and sending out any necessary referrals. The application is likely to be exempt from public notice.

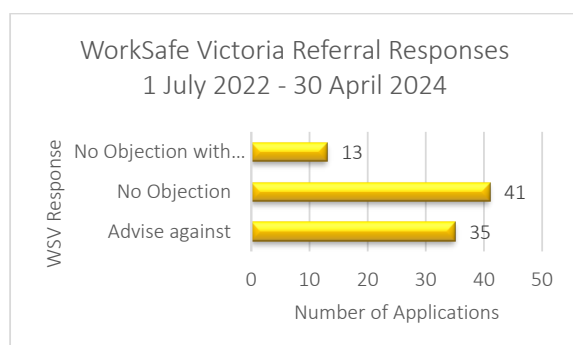
Major Hazard Facilities

There are nine Major Hazard Facilities (MHF) in Hobsons Bay. WorkSafe Victoria (WSV) are the authority that provides advice to Council on planning applications for use and development in proximity to an MHF.

Council developed and adopted the Interim Management of Land Use Planning Around Major Hazard Facilities Guidelines (the Guidelines) to guide planning decisions. The Guidelines outline the Inner and Outer Advisory Areas around MHFs to determine whether an application should be referred to WSV.

Since 1 July 2022, Council's Statutory Planning team have referred 89 planning permit applications to WSV. WSV have provided the following responses:

- Opposed 35 applications
- Support 13 applications



An analysis of these responses has confirmed that WSV has requested either the removal of any use that proposes a significant attraction of people or have requested placing significant limits on the number of people that can work at or visit these sites.

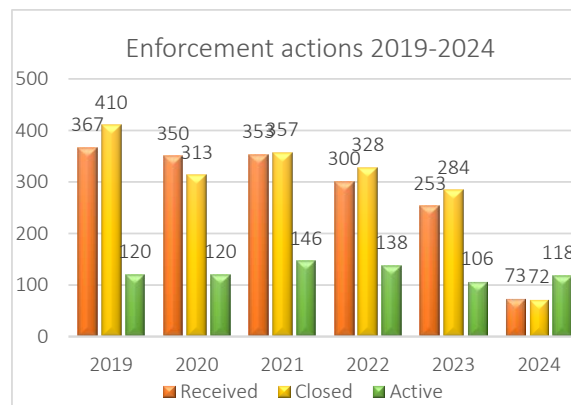
Of the 89 Applications referred to WSV, 38 involve warehouses or other low-intensity industrial uses. There is a very small population expectation at these properties.

Whilst it appears that WSV in raw statistics supports development, the analysis of the response has confirmed that WSV generally oppose any use which seeks to significantly increase population growth and population attracting uses around MHF's.

The expansion of the Inner and Outer Advisory Areas would favour MHF operations.

Active and significant enforcement matters

Council received 19 planning enforcement issues in April 2024.



Building



Permits and consents

- Council's Municipal Building Surveyor issued 3 building permits
- 74 building permits were issued by private building surveyors
- 14 report and consent dispensation requests were determined

Inspections and enforcement

- 9 building notices/orders were issued
- 5 notices/orders were resolved/completed/cancelled
- 24 inspections occurred

Building information requests

Council processed 205 requests for information and 64 general enquiry applications during April 2024.

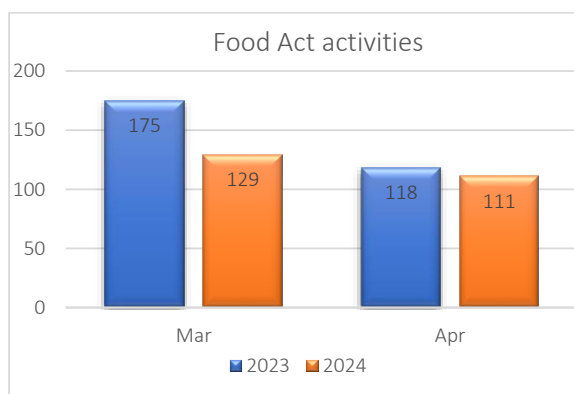
Health



Food Act activities

The following activities were recorded in April 2024, with the main activities being:

- 50 mandatory food assessments and inspections (Class one = 5, Class two = 43, Class three = 2)
- 6 new food premises registration inspections
- 13 plans assessments
- 7 progress inspections
- 11 site visits



Client managed premises

Council has 21 client managed premises.

Food sampling

No samples were taken from Class two premises during April 2024.

Food recalls

Five food recalls were received during April 2024 due to two undeclared allergens (milk), foreign matter contamination (rubber), labelling error and a chemical contamination (Styrene).

Outbreaks

Two outbreak investigations were conducted concerning gastroenteritis during April 2024.

FoodTrader

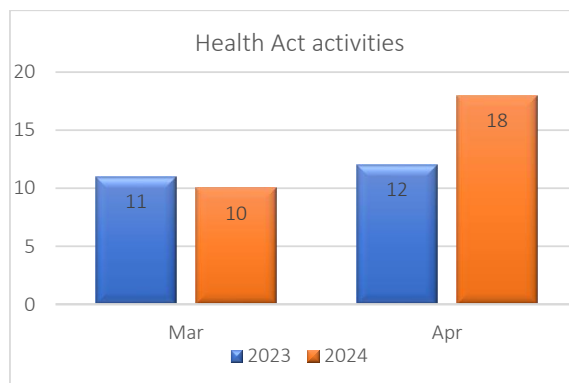
The following mobile and temporary food activities were recorded in April 2024:

- 76 Statements of Trade lodged with Council
- 0 new registrations issued

Public Health and Wellbeing Act activities

The following activities were recorded during April 2024:

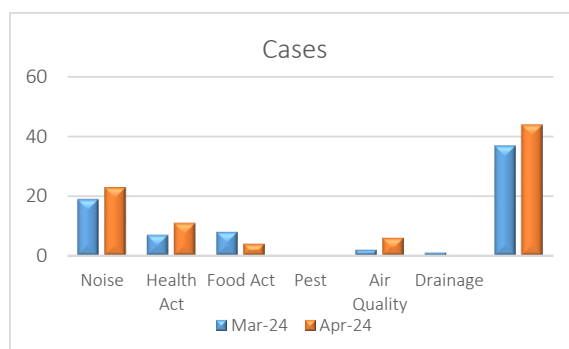
- 10 mandatory public health inspections
- 0 new premises registration inspections
- 1 progress inspection
- 4 site visits



Customer enquires

Both CHARM and the CRM were used to obtain this month's figures. During April 2024, 44 customer requests were received, relating to:

- Noise 23
- Health Act 11
- Food Act 4
- Pest control 0
- Air quality 6
- Drainage 0



Tobacco Act activities

During April 2024, five tobacco education visits were conducted.

Governance

Governance



Council Meeting Timetable

Council Meeting was held on 9 April 2024.

Councillor Delegates to Council and Community Committees

- Cr Pamela Sutton-Legaud attended the meeting of the Metropolitan Transport Forum on 3 April 2024
- Cr Peter Hemphill attended the meeting of the Hobsons Bay Community Fund on 17 April 2024

Citizenship Ceremony

Citizenship Ceremony for 120 conferees was held at the Williamstown Town Hall on 30 April 2024. The Ceremony was attended by the Mayor Cr Matt Tyler, Cr Jonathon Marsden and Rebecca Harding, Multicultural Liaison Officer, Fire Rescue Victoria.

Record of Meetings attended by Councillors

Councillors attended the following meetings held between 1 April to 30 April 2024:

- 2 April 2024 Councillor Briefing Session attended by Cr Matt Tyler, Cr Daria Kellander, Cr Antoinette Briffa, Cr Diana Grima, Cr Peter Hemphill, Cr Pamela Sutton-Legaud and Cr Jonathon Marsden. Cr Diana Grima disclosed a conflict of interest in relation to Techno Park.
- 9 April 2024 Council Meeting attended by Cr Matt Tyler, Cr Daria Kellander, Cr Diana Grima, Cr Peter Hemphill and Cr Pamela Sutton-Legaud. Cr Antoinette Briffa was not present. Cr Diana Grima disclosed a conflict of interest in relation to Techno Park.
- 16 April 2024 Councillor Briefing Session attended by Cr Matt Tyler, Cr Diana Grima, Cr Peter Hemphill, Cr Pamela Sutton-Legaud and Cr Jonathon Marsden. Cr Antoinette Briffa and Cr Daria Kellander were not present. No conflicts of interest were disclosed.

Local Laws



Permits

- issued 0 disabled parking permits
- issued 175 residential permits
- issued 75 visitor permits
- issued 768 ticket machine permits
- logged 292 CRM assignments
- impounded 1 derelict/abandoned vehicle
- issued 31 local law infringements

Parking

- 243 logged CRM assignments
- issued 816 parking infringements
- issued 67 warnings
- percentage of warnings issued were 8 per cent

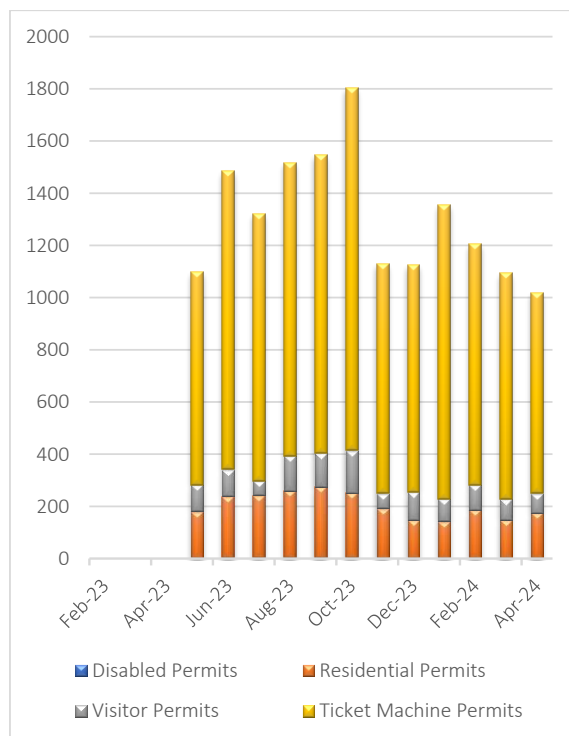


Image: The graph above illustrates the number of permits issued for April 2024

Animal management

- logged 597 CHARM assignments
- 14,907 animals registered
- impounded animals at Lost Dogs Home (as at 31 March 2024)
 - dogs – 7 dogs impounded, 2 released
 - cats – 38 impounded, 0 released
- 6 animals returned to their owners by Council officers
- issued 9 animal infringement notices

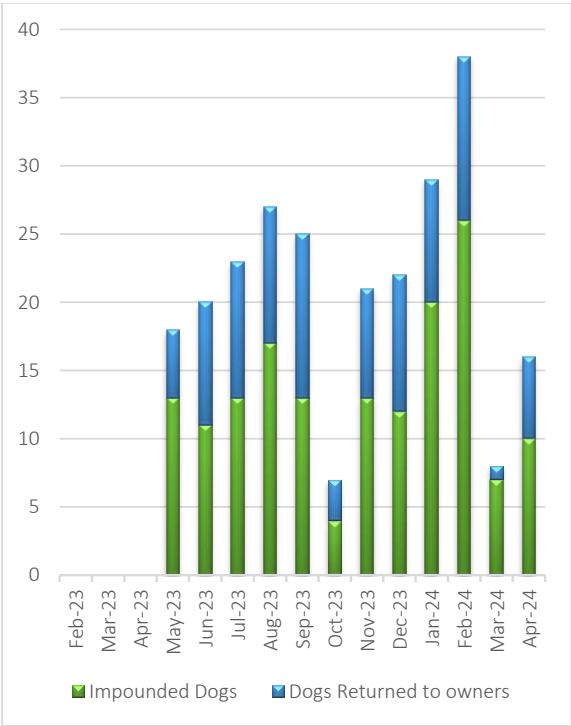


Image: The graph above reflects the number of dogs impounded and the number of dogs returned home by Council Rangers

Communications and Engagement



Communications

Corporate social media

April 2024

Council manages corporate social media accounts on Facebook, LinkedIn and Instagram.

Social media is measured as below:

- Reactions – like, love, angry, haha, wow, sad
- Impressions – number of times our content is displayed in someone’s newsfeed
- Reach – total number of people who saw that content
- Engagement – number of times someone engaged with our content through clicks, reactions, shares, comments

Total performance summary across all corporate social media accounts

Performance Summary

View your key profile performance metrics from the reporting period.

<u>Impressions</u> 369,908 ↘ 18%	<u>Engagements</u> 16,167 ↘ 22.3%	<u>Post Link Clicks</u> 1,807 ↗ 47.6%
<u>Engagement Rate (per Impression)</u> 4.4% ↘ 5.3%		

Follower growth across all corporate social media accounts

Audience Metrics	Totals	% Change
<u>Total Audience</u> ⚠	38,207	↗ 0.6%
<u>Total Net Audience Growth</u> ⚠	232	↗ 13.7%
<u>Facebook Net Follower Growth</u> ⚠	104	↗ 1%
<u>Instagram Net Follower Growth</u>	54	↗ 31.7%
<u>LinkedIn Net Follower Growth</u>	74	↗ 23.3%

Total followers per social media accounts

Facebook

Audience Metrics	Totals	% Change
Followers	21,828	↗ 0.5%
Net Follower Growth	104	↗ 1%
Fans	19,296	↗ 0.5%
Net Page Likes	103	↗ 1%
Organic Page Likes	110	↘ 9.1%
Paid Page Likes	4	↗ 300%
Page Unlikes	11	↘ 45%

Instagram

Audience Metrics	Totals	% Change
Followers	8,113	↗ 0.7%
Net Follower Growth	54	↗ 31.7%
Followers Gained	79	↘ 9.2%
Followers Lost	25	↘ 45.7%

LinkedIn

Audience Metrics	Totals	% Change
Followers	8,266	↗ 0.8%
Net Follower Growth	74	↗ 23.3%
Organic Followers Gained	76	↗ 26.7%
Paid Followers Gained	0	→ 0%
Followers Lost	2	↗ —

Performance per social media account

Facebook

Performance Summary

View your key profile performance metrics from the reporting period.

Organic and Paid

Impressions 292,038 ↘ 24.5%	Engagements 14,372 ↘ 25.1%	Post Link Clicks 1,354 ↗ 24.8%
--------------------------------	-------------------------------	-----------------------------------

Engagement Rate (per Impression)

4.9% ↘ 0.9%

Instagram

Performance Summary

View your key profile performance metrics from the reporting period.

Organic and Paid ▾		
<u>Impressions</u> 70,091 ↗ 14.7%	<u>Organic Engagements</u> 1,243 ↘ 13.7%	<u>Profile Actions</u> 665 ↗ 303%
<u>Engagement Rate (per Impression)</u> 1.8% ↘ 24.7%		

Instagram stories

Story Metrics	Totals	% Change
<u>Published Stories</u>	26	↗ 2,500%
<u>Story Replies</u>	4	↗ —
<u>Story Taps Back</u>	454	↗ 45,300%
<u>Story Taps Forward</u>	8,911	↗ 3,612.9%
<u>Story Exits</u>	1,087	↗ 1,275.9%
<u>Story Impressions</u>	10,871	↗ 2,911.4%
<u>Average Reach per Story</u>	415.12	↗ 16.9%

LinkedIn


Performance Summary

View your key profile performance metrics from the reporting period.

<u>Impressions</u> 7,779 ↗ 147.7%	<u>Engagements</u> 552 ↗ 198.4%	<u>Post Clicks (All)</u> 453 ↗ 225.9%
<u>Engagement Rate (per Impression)</u> 7.1% ↗ 20.5%		


Highest engagement posts for 1 to 30 April 2024

Facebook



Hobsons Bay City Council

Mon 4/8/2024 8:06 pm PDT




Wrap up the school holidays with First Nations culture and biodiversity at the Boolam Boolam Willum fesitval this Friday...

Hobsons Bay City Council

</

Instagram

 hobsonsbaycc

Sun 4/7/2024 9:41 pm PDT

Sections of four reserves in Hobsons Bay have been closed due to asbestos contamination. All affected areas have bee...

Total Engagements

153

[Likes](#)

88

[Comments](#)


25

[Shares](#)

36

[Saves](#)

4

 hobsonsbaycc

Tue 4/9/2024 11:10 pm PDT

Asbestos contamination update: We would like to reassure you that playgrounds are safe. Contaminated materials have only be...

Total Engagements

114

[Likes](#)

69

[Comments](#)


9

[Shares](#)

32

[Saves](#)

4

 hobsonsbaycc

Sun 4/14/2024 4:29 pm PDT

📍 As part of the @nationaltrustvic Australian Heritage Festival, Heritage Hobsons Bay starts today! 📖 From author...

Total Engagements

110

[Likes](#)

107


[Comments](#)

2

[Saves](#)

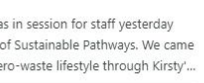
1


LinkedIn



Hobsons Bay City Council

Tue 4/16/2024 11:12 pm UTC





Total Engagements

97

Reactions

20

Comments


1

Shares

1

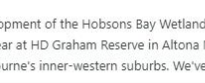
Post Clicks (All)


57



Hobsons Bay City Council

Mon 4/1/2024 10:10 pm UTC





Total Engagements

97

Reactions

32

Comments


1

Shares

1


Post Clicks (All)

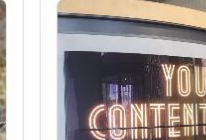
63



Hobsons Bay City Council

Wed 4/3/2024 12:08 am UTC





Total Engagements

352

Reactions

42

Comments

0

Shares

0

Post Clicks (All)

310

Website top pages viewed

Page path and screen class	↓ Views	Users	Views per user	Average engagement time
	185,690	53,895	3.45	1m 00s
	100% of total	100% of total	Avg 0%	Avg 0%
1 /Home	23,174	13,854	1.67	20s
2 /Libraries	10,002	4,421	2.26	24s
3 /Website-Information/Search-Results	8,294	3,832	2.16	35s
4 /Community/Whats-On	5,130	1,096	4.68	1m 39s
5 /Services/Planning-Building/Planning-applications-useful-information/Find-a-Planning-Application-in-Greenlight	3,549	1,672	2.12	24s
6 /Council/Work-Opportunities	3,064	1,945	1.58	8s
7 /Services/Waste-Recycling/When-will-my-bins-be-collected	3,063	2,090	1.47	21s
8 /Services/Waste-Recycling/Hard-waste	3,035	1,712	1.77	50s
9 /Services/Waste-Recycling	2,672	1,822	1.47	20s
10 /Council/About-Council/Municipal-Emergency-Management/Reserves-impacted-by-asbestos-in-recycled-mulch	2,282	1,655	1.38	24s

Engagement



Participate Hobsons Bay statistics

Participate Hobsons Bay, the online community engagement website participate.hobsonsabay.vic.gov.au received the below highlights across April 2024.

5,982	2,980	2m22s	1.0%
Views	Visitors	Avg. session duration	% visitors contributing
▲ 37.0%	▲ 49.1%	▼ 12.9%	▼ 4.5%

Participate Hobsons Bay: Top pages

Page path and screen class	Views	Total users	Average session duration	Engagement rate
Totals	5,982	2,980	2m 22s	48.9%
1 /	850	512	1m 21s	62.8%
2 /annual-budget-2024-25	710	560	1m 50s	42.2%
3 /leohoffmann	242	178	1m 50s	50.4%
4 /lgbtiqa-pride-hobsons-bay	233	191	1m 59s	44.0%
5 /login	212	142	2m 26s	70.3%
6 /WLJcrofts	193	166	40s	50.8%
7 /mccormack	173	149	38s	40.3%
8 /projects	136	114	1m 16s	74.2%
9 /hoskenreserve	127	93	1m 05s	47.8%
10 /williamstown	114	90	1m 43s	75.2%

Current consultations – April 2024
Proposed Annual Budget 2024-25



Consultation period:

10 April 2024 to 12 May 2024

Totals to date:

785

Views

572

Visitors

27

Contributions

LGBTQIA+ Pride in Hobsons Bay



Consultation period:

20 December 2023 to 24 March 2024

Totals to date:

814

Views

608

Visitors

518

Contributions

Accessible Beaches Program



Consultation period:

29 April 2024 to 24 May 2024

Totals to date:

113

Views

88

Visitors

11

Contributions

We are seeking community input to help shape our 2024/2025 budget, to make sure we are getting the balance right.

We will be consulting directly with residents, sports clubs, community groups and businesses. Councillors also have an influence, including bringing forward items for consideration on behalf of their community.

This budget is financially responsible and sustainable, while still delivering the infrastructure and services that will help make Hobsons Bay an even better place to live, work and play.

[Share your thoughts here](#)

Are you interested in making a positive contribution to the LGBTQIA+ community in Hobsons Bay? We are calling for applications for the 2024 Hobsons Bay Pride Community Liaison Group.

The Hobsons Bay Pride Community Liaison Group is established to assist Council in the design and implementation of Hobsons Bay Pride, an initiative of the 2024 Mayoral Program.

[Apply here](#) (applications closed)

Hobsons Bay's Accessible Beaches Program has been running since 2015.

We would appreciate your feedback so that we can ensure the program continues to meet the needs of participants, carers, and support services.

Feedback (including de-identified quotes or comments) may be included in a report to shape the program's future growth.

[Share your feedback here](#)

Advocacy



Maddox Road & Champion Road Level Crossing removals

Council continued its advocacy on behalf of the community to urge the State Government to reconsider the proposed closure of Champion Road, Newport as part of level crossing removal works.

Council officers have been meeting with the LXR Project Team and advocating for the relevant data and reports that informed their decision to close Champion Road, the re-direction of traffic down Maddox Road and the proposed Akuna Drive link road. Council continues to seek a pause in the project to consider alternative options other than closing Champion Road.

Hobsons Bay Wetlands Centre

Council continued its advocacy to the state and federal government for the Hobsons Bay Wetlands Centre by supporting the Centre's Open Day planned for 11 May. Representatives of the state and federal government have been invited to the event. If unable to attend the Open Day, the Centre will arrange a separate tour and briefing about the early works program. Imagery and information about the early works program and temporary facilities will be on display at the event.

Western Aquatic and Early Years Centre

Council continued its advocacy to the federal government for funding to construct the Western Aquatic and Early Years Centre. Our advocacy materials focus on the Centre's inclusivity and that it offers local, affordable health and wellbeing activities for the whole community as well as addresses the growing need for early childhood services in the nearby community.

Queen Street Pedestrian Bridge

Council officers were pleased to see that local State MPs, Mat Hilakari and Melissa Horne have commenced a community campaign to garner support for a pedestrian bridge on Queen Street in Altona Meadows.

Council has long advocated the state government for a pedestrian bridge on behalf of our community, and we hope that this much-needed bridge will finally be built.

Local Buses Campaign

Hobsons Bay as part of LeadWest continued its advocacy for a review of local bus services in the western region. Council is seeking more services and better connections to train stations and local business activity centres as part of the review.

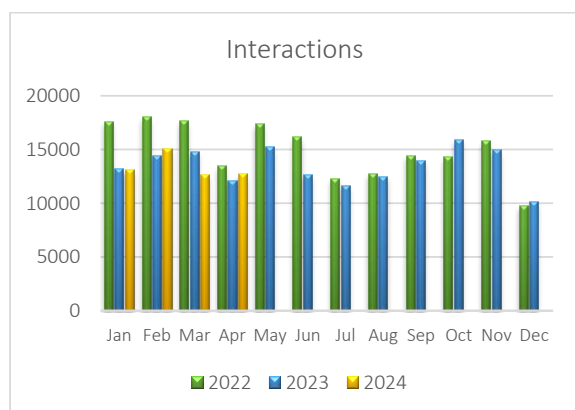
On 24 April, the State Government announced suburbs in Melbourne's west, north and south east would receive \$150 million for new and improved bus services from its Growth Area Infrastructure Contribution fund. We hope to see better connections across the western region as a result.

Our Performance

Customer Service

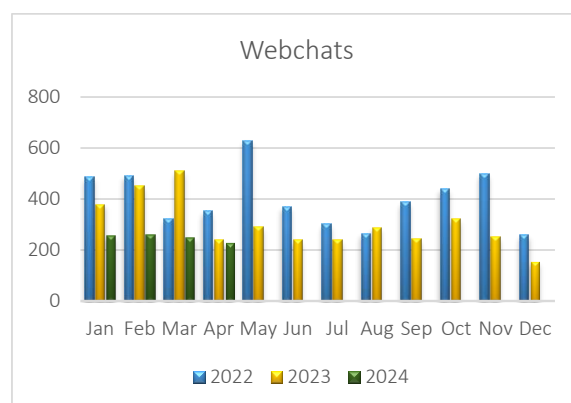


Council monitors its interaction with the community to assist performance improvement and ensure that community needs are met.



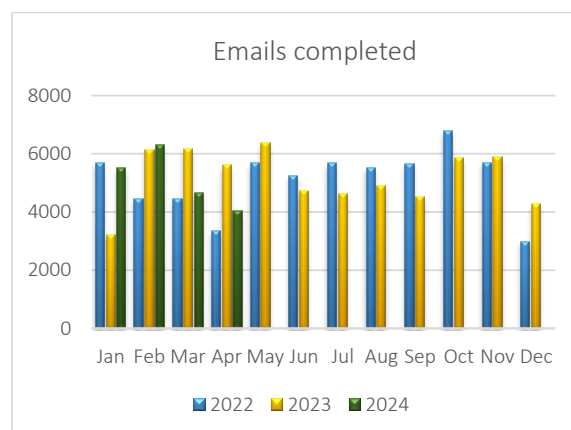
Top enquiries coming from incoming calls are for the following service areas:

- Waste (624)
- Local Laws (592)
- Animals (484)
- Assets (396)
- Town Planning (382)
- Rates (233)
- City Works, Amenities, Parks (190)
- Community care (165)



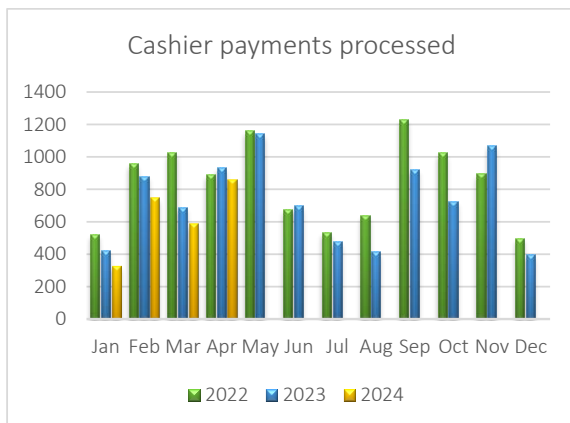
Top reasons our customers contacted Council via Web Chat related to the following service areas:

- Animals (35)
- Waste (33)
- Rates (29)
- City Works, Amenities, Parks (22)
- Assets (13)
- Local Laws (11)
- Building (10)

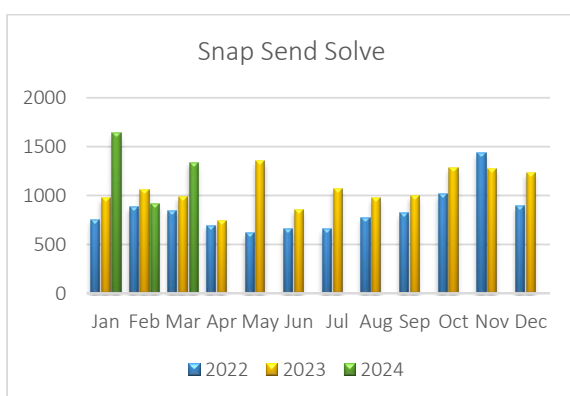
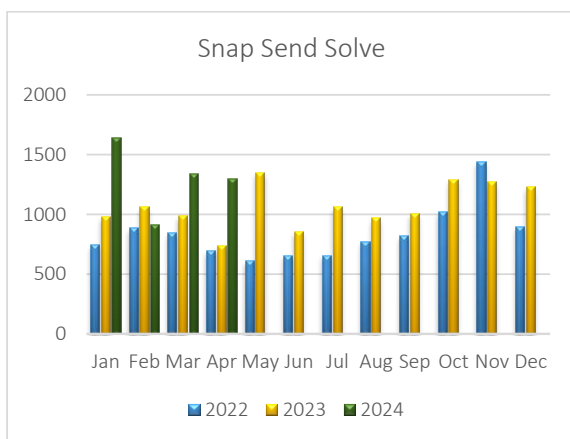


Top enquiries coming from emails are for the following service areas:

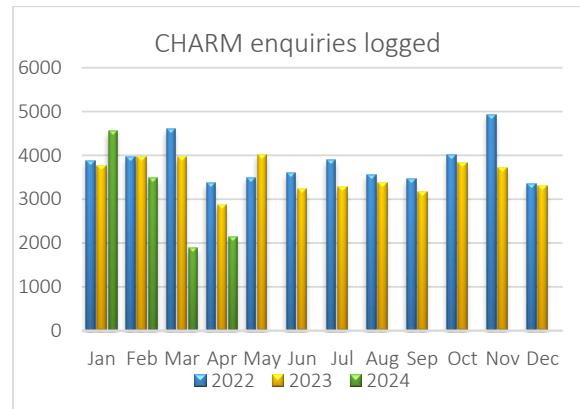
- Waste (440)
- Rates (362)
- City Works, Amenities, Parks (248)
- Animals (248)
- Local Laws (223)
- Cashier inbox (186)
- Facilities (57)
- Town Planning (50)



Snap Send Solve is a free app for iPhone or Android devices that allows visitors and residents of Hobsons Bay to easily report issues to Council by capturing a photo of an issue and having this information sent directly to Council for review.

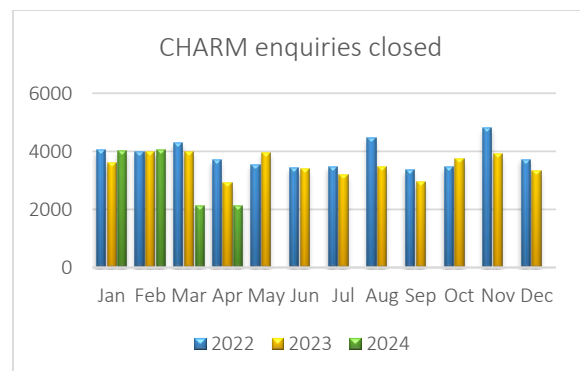


Council's Customer Help and Resolution Management (CHARM) system is used to record customer requests, which are primarily received via phone, Snap Send Solve, via email and through the My Hobsons Bay Hub.



Top CHARM requests logged related to the following service areas

- Council building maintenance (410)
- Dumped rubbish (342)
- Street trees (283)
- Drainage (127)
- Footpaths (110)
- Street sweeper (71)



Top CHARM requests closed related to the following service areas:

- Street trees (373)
- Council building maintenance (344)
- Dumped rubbish (334)
- Drainage (95)
- Footpaths (94)
- Street sweeper (70)

Financial Management

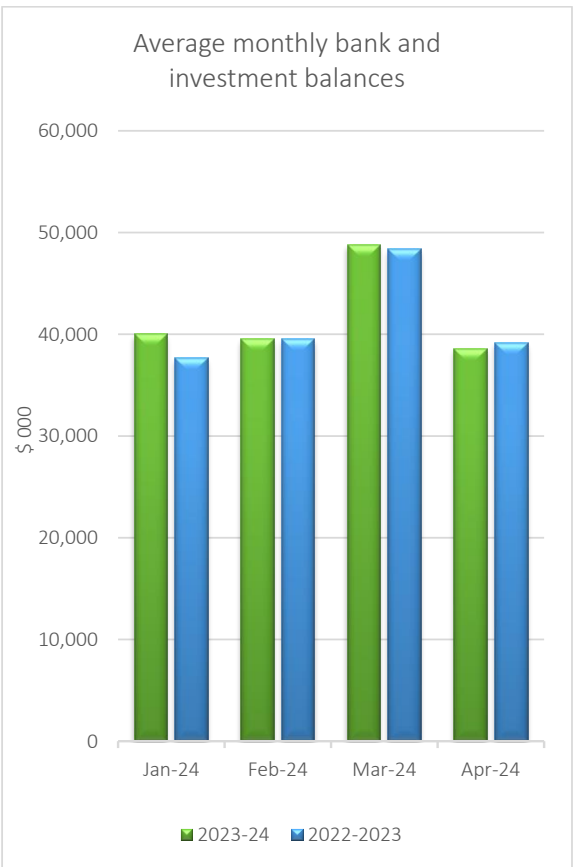
Financial statistics



The average balance of cash and investments during April 2024 was \$38.614 million. This compares to the average balance of \$48.807 million in March 2024 and an average balance of \$39.521 million in February 2024.

The closing balance of cash and investments at the end of April 2024 was \$42.267 million. Compared to \$42.605 million at the end of March 2024 and \$47.887 million at the end of February 2024.

Council investments at the end of April 2024 included cash and at call investments of \$8.267 million and term deposits of \$34.000 million, with an average date to maturity of 124 days and an average interest rate of 4.98 per cent.



The value of receivables invoices issued in April 2024 was \$2.012 million compared to \$1,075 million in March 2024.

The balance of outstanding debtors for April 2024 was \$2.707 million compared to an average balance of \$2.286 million over the last twelve months.

Amounts outstanding over 90 days at the end of April 2024 total \$525,000 representing 19.4 per cent of total debts.

The most significant debtor groups over 90 days are Property, and Parks & Recreation.

The provision for doubtful debts at the end of April 2024 is \$587,000 or 21.6 per cent of total debts.

Hardship Policy



Any person who currently requires financial assistance can apply on-line and may be invited to enter into an interest free repayment plan and /or assessed for a waiver of rates if they provide evidence for consideration and meet the criteria as set out in Council's hardship policy.

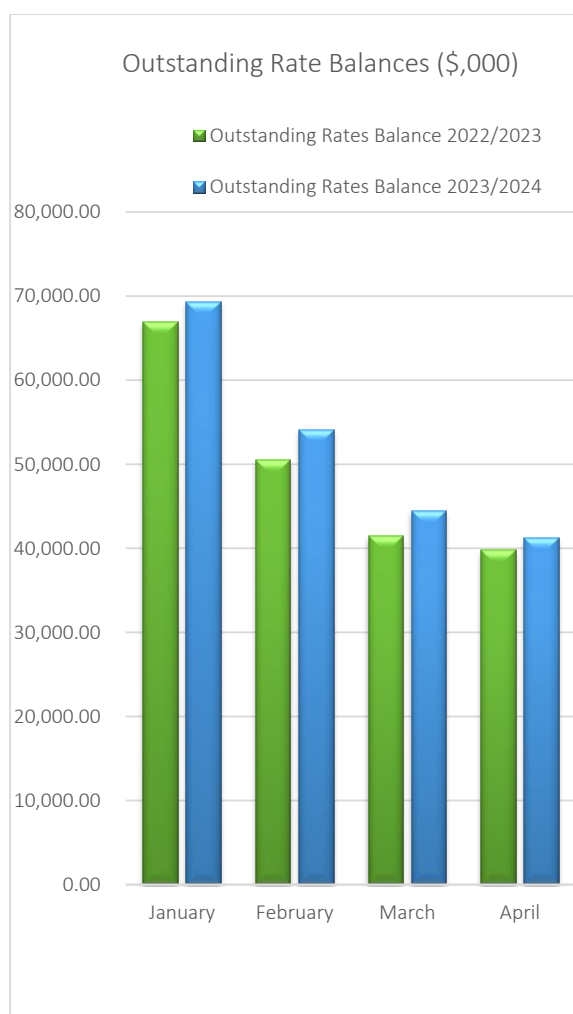
As of 30 April 2024, there is a total of 406 ratepayers, with arrears totalling \$2.005 million, listed on the Council's interest free repayment register. Council has waived over \$72,100 in interest charges since the start of the 2023/24 financial year. Council continued to receive regular payments in the month in April and the total amount of arrears outstanding as of 30 April 2024 is just under \$38 million.

Revenue statistics



Rates income as of 30 April 2024 was \$110.714 million compared to the year-to-date budget of \$109.874 million. This is made up of general rates (\$97.936 million), waste collection charges (\$10.914 million), and interest on rates (\$986,000). These are offset against hardship rate waivers (\$20,716) and concession rebates (\$437,000).

The Outstanding Rates Balance as of 30 April 2024 was \$41.243 million. This is made up of general rates (\$41.2 million) and hardship group (\$0.403 million).



Procurement



Tenders have been called for the following:

- 2023.57 Laverton Football Club Female Friendly Changeroom D&C
- 2024.16 Ice Skating in Commonwealth Reserve (Winter in Nelson Place)
- 2023.32 Leo Hoffman Reserve Newport Playspace Upgrade
- 2023.55 Woods & Lohse Master Plan Stage 1
- 2023.24 Racecourse Road Altona – Culvert & Ford Crossing Upgrade
- 2024.11 Sutton Avenue Kindergarten – Lease Opportunity

The following tenders have been closed and are being evaluated:

- 2024.12 Drainage Renewal Program
- 2023.51 – Altona Hockey Club Pavilion Redevelopment
- 2023.50 – Alton North Library Refurbishment
- 2023.47 - Altona Beach Entry and Esplanade Upgrade
- 2023.53 Alma Avenue Reserve Construction
- 2023.49 – Technical Consultant Panel
- 2023.05 – Roads and Drainage Maintenance Services
- 2023.18 – Civil Works Panel - Category 1 Minor Works
- 2023.18 – Civil Works Panel - Category 2 Major Works

The following contracts awarded under Council resolution:

- 2023.48 – Arboriculture Panel

The following contracts have been awarded under financial delegation:

- 2023.23 – Pipeline Reserve Seabrook
- 2023.42a – McCormack Park Footbridge

Enhancing our community

The Infrastructure and City Services Directorate has delivered and continues to deliver a range of projects and services across the municipality.

West Gate Tunnel Project



In the West Zone, final asphalt resurfacing work has been completed along the freeway on the interchange ramps. Additional gantries and signage have been installed to improve traffic management, navigation and safety for motorists using the interchange ramps.

Work is ongoing on the tunnel portal ventilation structure and the Hyde Street ramps. In the East Zone, construction work is progressing on the new connections that link CityLink to the West Gate Tunnel.

Construction of the elevated motorway above Footscray Road is ongoing. This elevated section is likely to ease congestion and improve travel time for commuters.



Image: West Gate Freeway, completed works with gantries and signage (looking West to Grieve Parade)



Image: West Gate Bridge full closure, Gantry installation



Image: Williamstown Road outbound exit ramp and new Hyde Street ramp



Image: Southern tunnel portal ventilation structure under construction

West Gate Neighbourhood Fund (WGNF)

The West Gate Neighbourhood Fund is a \$10 million community grants program established by WGTP MTIA to support communities in Melbourne's inner west, prioritising those who are most affected by the construction of the West Gate Tunnel Project.

The final round of West Gate Neighbourhood Fund grants closed on 18 March 2024. Over 125 applications were received for the final round of grants. The successful applicants will be announced in May 2024 with funded projects to be delivered before July 2025.

Prior to the final round, 120 projects have already been funded through previous grant rounds. These projects span a broad range of initiatives within the communities of Maribyrnong and Hobsons Bay.

Level Crossing Removal Projects



Champion Road and Maddox Road

At its meeting on 12 March 2024 Council endorsed site-specific grade separation principles and objectives for the removal of the level crossings at Champion Road and Maddox Road.

These principles will be used as a framework for council's response to the state government's Level Crossing Removal Project (LXRP) and will help guide our intended design outcomes for the projects.

Letters have been sent to the Premier and Treasurer of Victoria requesting a temporary pause on the Champion Road project to allow for consideration of alternative options aimed at achieving the best possible outcome for the community.

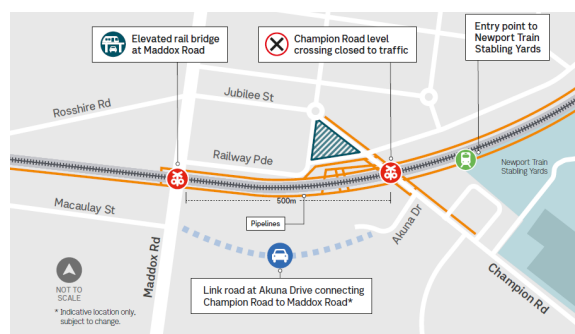


Image: Proposed Maddox Road and Champion Road level crossing removals

LXRP is continuing investigation works which includes collecting soil samples, conducting traffic counts and investigating utilities at various locations throughout the project area. The locations include:

- Within the rail corridor between Newport Station and Paisley Drain.
- Maddox Road, near the level crossing.
- Champion Road, near the level crossing.
- Railway Parade.
- Blackshaws Road.
- Kororoit Creek Road.
- Millers Road.
- Market Street, between Challis and Woods Streets.

Hudsons Road Spotswood

LXRP has proposed the removal of the level crossing at Hudsons Road by 2028, with plans to replace it with a new rail bridge. Additionally, the project will involve the construction of a new elevated Spotswood Station.

Council has established a Community Interest Group. This group will serve as a platform for community engagement and input into the level crossing removal project. The group recently met in April to finalise site-specific grade separation principles and objectives for the removal of the level crossing.



Image: Existing level crossing in Hudsons Road, Spotswood

Maidstone Street Altona

LXRP is also in the planning and investigation stage to remove the level crossing at Maidstone Street, Altona where the level crossing will be removed by building a road bridge by 2027.

Initial traffic surveys have commenced on Maidstone Street and adjacent roads. Council staff continue to provide input into the project's planning and design, guided by the adopted Principles for grade separations in Hobsons Bay.

Pavilion and Reserves



HC Kim Reserve Upgrade

The progress on the Kim Reserve Pavilion project is tracking well with the below key milestones achieved:

- All essential infrastructure such as plumbing, electrical and HVAC systems are in place.
- The internal plastering is finished.
- Surrounding concrete pathways are set to be poured soon.
- Further works on external cladding are underway.



Image: Kim Reserve Pavilion works

Dennis Reserve Stage 3

The new pavilion at Dennis Reserve in Williamstown is nearing completion. The pavilion will provide a multiuse space that will offer flexibility for varying events and activities, as well as a lounging space and small gallery area.



Image: Dennis Reserve works



Image: Dennis Reserve works

Sporting Projects



Paisley Park Soccer complex

The Paisley Park Soccer Complex carpark is now complete. The construction of the carpark includes various elements such as the reconstruction of road pavement, installation of drains, asphaltting and spray sealing of both the roadway and carparks.



Image: Paisley Park Soccer Complex (north)

Pickleball arrives at Bruce Comben

Two new pickleball courts have been opened at Bruce Comben Reserve as part of the recent open space works. Pickleball is a paddle and ball sport that has been gaining traction across Australia due to its accessibility and appeal to players of all ages and skill levels.

The two courts at Bruce Comben Reserve are designed to accommodate both pickleball and Speak Takraw catering to a diverse range of interests within the community. These courts are adjacent to the two public tennis courts that were also refurbished as part of the recent redevelopment onsite.

These facilities provide an opportunity for visitors to engage in physical activity and social interaction, contributing to the health and well-being of the community.



Image: Bruce Comben Reserve, outdoor pickleball courts

Road, Drainage and Footpaths



Road resurfacing program

The resurfacing of several streets has been completed as part of the 23/24 road resurfacing program. These streets have undergone various resurfacing treatments, such as asphalt overlay and pavement rehabilitation to improve the condition of the road network.



Image: Cresser Street, Altona North



Image: Cabot Drive, Altona North

Safe Travel Around Schools

The completion of works at the intersection of Nolan Avenue and Heather Avenue are part of the Safe Travel to School Program.

The installation of a dedicated pedestrian crossing at the intersection enhances safety for pedestrians, particularly students travelling to and from school. In addition, flat top speed humps have been constructed at Nolan Avenue and Eames Avenue to help control vehicle speed and promote safer driving behaviour.

Kerb Ramp Upgrade

Six kerb ramps have been upgraded to an accessible concrete design at the intersection of Nelson Place and Ann Street in Williamstown.

Parks



One, Two, Tree Campaign

The “One, Two, Tree” campaign introduced by Hobsons Bay aims to engage the community in tree planting efforts to increase canopy cover in the west of Melbourne.

The campaign’s primary goal is to encourage residents to plant trees on their private properties. By doing so, the community can contribute to achieving a canopy cover of 30 per cent in the west of Melbourne, which has numerous environmental and social benefits.

Moonee Valley City Council, in collaboration with Greening the West, has spearheaded the campaign. The campaign includes an online education component featuring 10 short, informative and engaging videos. These videos cover various topics such as the benefits of planting trees, selecting the best trees for different yard sizes and practical tips for tree care.

Conservation news



Pest Animal Management Plan

As plantings along the Buffer Mound behind Cherry Lake grow, so does habitat for all wildlife including native and introduced pest species such as rabbits.

Rabbits, both native and introduced, can pose significant threats to ecosystems due to their ability to rapidly breed and consume vegetation. Invasive species like European rabbits, introduced to Australia in the 1800s have particularly adverse effects on the native flora and fauna.

The construction of a rabbit exclusion fence, also known as habitat fencing, around the entire boundary of the Buffer Mound behind Cherry Lake is a proactive approach taken to mitigate the impact of rabbits on the ecosystem.

Following the completion of the fence, licensed pest controllers will undertake rabbit control works within the fenced space. This will involve removing rabbits found within the habitat fencing.

Ecological Burning

The annual conservation ecological burning program conducted during autumn plays a crucial role in maintaining health and diversity of the grassland ecosystem.

Burning removes old thatch allows for new growth of grass species to emerge. This rejuvenates the indigenous flora and prevents the choking out of new growth.

The identified sites for ecological burning include Maidstone Street/Horsburgh Drive Grasslands and Truganina Park *Gahnia filum* – Chaffy Saw-sedge plant community.

This habitat is particularly important for the threatened Altona Skipper Butterfly, whose larvae feed exclusively on the foliage of the Chaffy Saw-sedge. Burning promotes new growth preferred by the larvae and reduces predators that inhabit old growth tussocks.



Image: After the firebreak at Truganina Park

Newport Lakes Herb Garden Bed

The initiative led by the Friends of Newport Lakes to convert an undeveloped section of Newport Lakes into a herbaceous garden bed, with the support of a grant from the West Gate Tunnel Project, is a great effort to enhance biodiversity and community engagement.

The primary objective of the project is to encourage native pollinators and insects to the area by creating a habitat-rich environment. In addition to its ecological benefits, the herbaceous garden bed will enhance the visual appeal of the area providing an attractive space for the community to enjoy walks and outdoor activities.



Image: Newport Lakes, in preparation for the herb garden bed

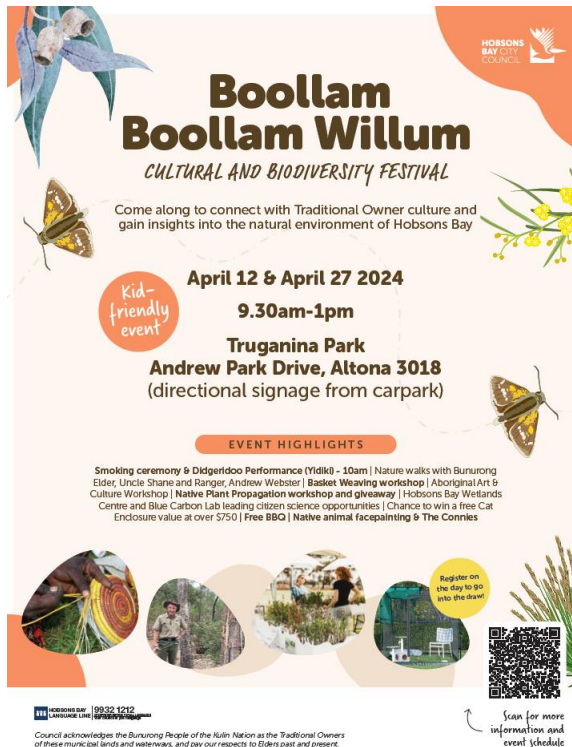


Image: Completed Newport Lakes herb garden bed

Community events



Boollam Boollam Willum: Celebrate First Nations Culture and Biodiversity in Hobsons Bay.



The Conservation team hosted two Boollam Boollam Willum festivals at Truganina Park in April 2024.

These festivals provide a fantastic opportunity for our community to learn about First Nations culture while appreciating the thriving biodiversity in our area.

Boollam Boollam Willum, meaning "where butterflies live" in Traditional Language, holds significant relevance to Truganina Park and the Hobsons Bay area as it is a habitat for the rare Altona Skipper Butterfly, reflecting the importance of this land, celebrating the unique connection between Indigenous heritage and biodiversity.

The events were held on 12 and 27 April and were very popular with many enjoying the Smoking Ceremony and Welcome to Country in the beautiful nature reserve overlooking Port Phillip Bay. Other highlights included guided nature walks with Bunurong elder, basket weaving with Naynertgoroke, citizen science with the Blue Carbon Lab and other nature themed activities.



Image: Aerial photo of the Boollam Boollam Festival



Image: Christopher Kennedy, Uncle Shane Clarke and Uncle Mark Brown from the Bunurong Land Council



Image: Smoking Ceremony with Unclue Mark & Uncle Shane from the Bunurong Land Council Corporation (12 April)

Better Places Project

The Better Places model is focused on a design-led and place-based approach to projects. It helps provide a clear vision and understanding of the elements required to make better places and therefore provides better outcomes for the community.

It is about an approach where the whole “place” is considered and driven by a community vision for the suburb.

The Better Places Project is a unique program which provides an opportunity for the community to actively participate in helping shape the future direction of their suburb.

To date, four Place Guides have been shaped by community and endorsed by Council which are progressively being implemented:

- Laverton
- Spotswood & South Kingsville
- Brooklyn & Altona North
- Seabrook & Altona Meadows



Laverton was the first suburb to experience the Better Places model. The Laverton Place Guide was endorsed by Council in September 2020. A copy can be found at: participate.hobsonsabay.vic.gov.au/better-places-laverton

Better Places & Spaces – McCormack Park

A Masterplan for McCormack Park was endorsed by Council in December 2022, it includes three (3) stages. A copy of the Masterplan document can be found [here](#).

McCormack Park is a beloved community park in Laverton, placed either side of the stunning Laverton Creek. A place for residents to relax, exercise, play and skate for many years; its reimagining will provide greater opportunities for community to connect with each other and nature.

Stage one of the project is now underway. The project includes several improvements aimed at enhancing the park amenities. These include the installation of outdoor fitness stations, the creation of a new path connection, the addition of new seating areas and the establishment of planting areas.

Works are expected to be completed by June 2024.



Image: Concept Plan for McCormack Park, Stage one



Image: Connecting path and ground preparation works at McCormack Park

Love Laverton Parks - Cropley Reserve

Works at Cropley Reserve are nearing completion. The reserve includes an upgraded play space as the heart of the reserve and, new equipment for toddlers and older children.

The southern section will remain as a flexible use open grassed area. New native tree planting will help encourage local pollinators such as birds and butterflies.

Cropley Reserve is an accomplishment of the Love Laverton Parks project and is part of the community led Better Places Laverton.

Wayfinding Signage for Laverton

New wayfinding signage has been installed throughout Laverton to encourage more walking and cycling to key locations including local community facilities, parks and playgrounds, public toilets, landmarks and public transport hubs. The signs for Laverton included additional customised wayfinding graphics to the newly upgraded local parks.

The Wayfinding in Laverton forms part of a network of consistent wayfinding signage across Melbourne for legibility and to encourage and facilitate sustainable modes of transport. (references: Inner Melbourne Action Plan, Wayfound Victoria, Legible London)

The project is a wider program for wayfinding signage throughout the municipality informed by the Hobsons Bay Municipal Wayfinding strategy prepared in 2020. Wayfinding signs have already been installed throughout Altona and Williamstown.



Spotswood and South Kingsville Place Projects

The [Better Places Spotswood + South Kingsville Place Guide](#) was endorsed by Council on 12 October 2021.

Recent Place Guide project highlights include:

STREETS for People – The Avenue Upgrade

Better Places Spotswood & South Kingsville community consultation noted that the area is very car dominated and that the local community want to see the streets changed to make them more pedestrian or bike friendly.

The focus of this project is to lead the shift throughout Spotswood and South Kingsville towards creating 'streets for people' - reducing vehicle speeds and through traffic, undertaking works to make the villages and neighbourhood streets feel safer, and more attractive for use by pedestrians and cyclists.

The Avenue in Spotswood, between Melbourne Road and Hope Street has been recently upgraded to align with the new Donald McLean Reserve and playground. Raised pedestrian crossings, tree protection from cars parking on the old gum root system, a new pedestrian path, new and clear carparking bays including disabled, landscaping and fencing are all a part of the upgrades. An important missing link for pedestrians and cyclists alike.



Spotswood & South Kingsville



Image: The Avenue Spotswood (before works)



Image: The Avenue Spotswood (after works)



Image: The GreenLine Project

GreenLine Project

The GreenLine is one of the largest projects incorporated into the Better Places vision for Spotswood and South Kingsville.

With the community concerns over traffic congestion in the local area, and with the population projected to double over the next 15 years, this is a significant step taken towards providing an efficient and practical alternative to private vehicle usage.

The vision for the GreenLine Project is to provide major east-west and north-south active transport corridors that run through the heart of Spotswood and South Kingsville and will link all key destinations including the major future development precincts, schools, Spotswood Station and village centres.

The GreenLine will also connect through to the Federation Trail and West Gate Tunnel veloway, providing a direct active transport link to Melbourne CBD and the regional cycling network.

A page has been published on the [Council website](#) to provide an overview of the project and provide details for how each section is being planned.

Spotswood & South Kingsville

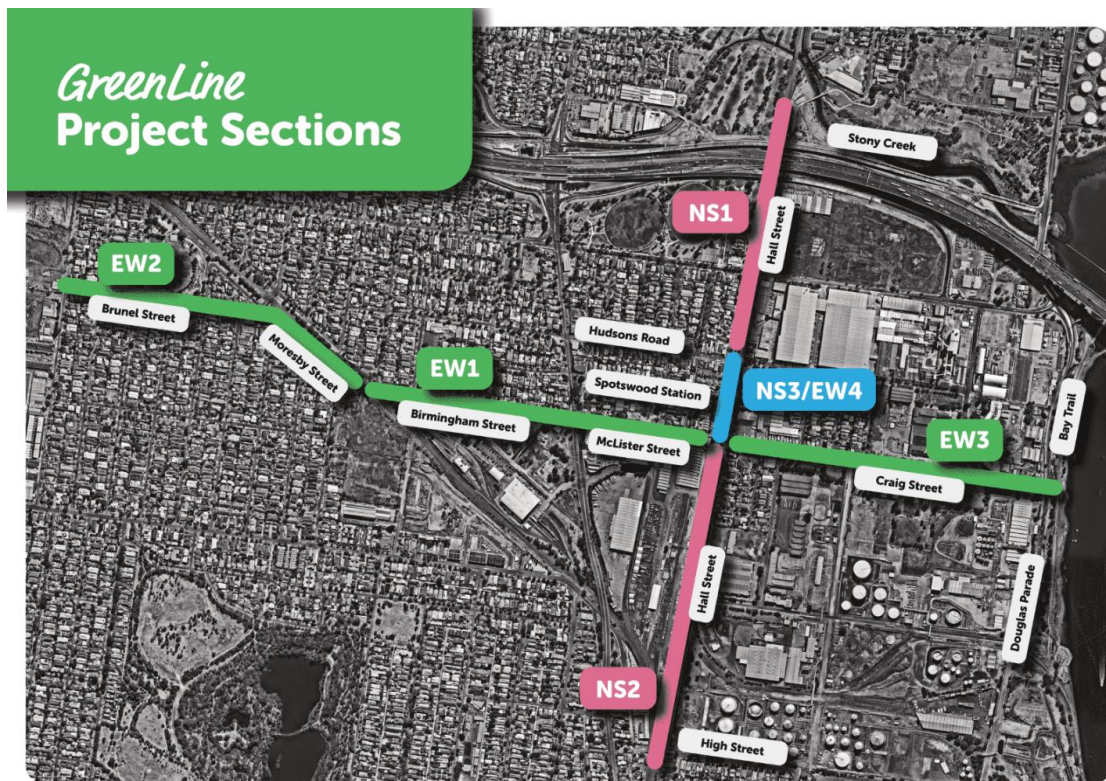


Image: GreenLine Project Sections

Brooklyn & Altona North

Better Places Brooklyn & Altona North

The Better Places [Brooklyn + Altona North](#) final Place Guide was endorsed by Council in December 2022. A copy can be found at participate.hobsonsabay.vic.gov.au/betterplaces-brooklyn-and-altona-north. Three key themes were uncovered from thousands of pieces of community feedback:



The abovementioned themes drive [Place Guide](#) projects for the community... by the community. A mix of both shorter-term projects that can be implemented quickly, as well as longer term projects that are larger and more complex and will require more extensive design and consultation. The programme spans from 2023 to 2028.

Wayfinding Signage for Brooklyn and Altona North

New wayfinding signage is coming to Brooklyn and Altona North to encourage more walking and cycling to key locations.



Seabrook & Altona Meadows

Better Places Seabrook and Altona Meadows

[The final Seabrook & Altona Meadows Place Guide was endorsed by Council at the 12 September 2023 meeting.](#)

The Place Guide provides a mix of both shorter-term projects that will be able to be implemented quickly, as well as longer term projects that are larger and more complex requiring more extensive design and consultation.

The Place Guide provides six overarching projects in response to community feedback received through multiple stages of community engagement to be implemented throughout 2023-2028.

Love Our Parks – Pipeline Reserve Seabrook, community play space and park upgrade.

Following several years of consecutive community submissions via the Pitch Your Idea Program and an extensive community consultation process, the design and tendering process for this project has been completed.

Community engagement revealed a significant number of families living in the Seabrook and Altona Meadows area who have children on the autism spectrum. Demographic data, in addition to customer requests to Council from families over the past seven years, has indicated the need to provide a safe and inclusive family space for all local children. The playground will be fully fenced and include family and social recreation spaces as well as a range of play options for children.



Image: Pipeline Reserve, Seabrook – concept plans

Alma Avenue Reserve

Alma Avenue Reserve in Altona Meadows is about to receive a face lift. The upgrade will include a new playground, improved footpaths linkages, creation of a community gathering space, reserve landscaping and new park furniture. Works are expected to commence late May 2024.



Image: Concept plan for Alma Avenue Reserve



Financial Report for the period ended 31 March 2024

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Financial Statements

1. Income Statement
2. Summary Capital Works Program
3. Available Funding Result
4. Summary Cash Flow Statement
5. Reconciliation of Operating Result and Net Cash flows from operating Activities
6. Summary Balance Sheet
7. Financial Plan Projections

Hobsons Bay City Council – Financial Report for the period ended 31 March 2024

1. Income Statement

	Actual @ 31/3/24 \$'000	YTD Budget @ 31/3/24 \$'000	YTD Budget Variance \$,000	Budget 2023-24 \$'000	Forecast 2023-24 \$'000	Ref	Forecast Variance \$'000
Income							
Rates and charges	99,121	97,733	1,388	130,584	131,942	1.1	1,358
Statutory fees and fines	3,471	3,877	(406)	5,537	5,246	1.2	(291)
User fees	4,181	4,066	115	5,157	5,077	1.3	(80)
Grants - operating	6,862	6,771	91	9,995	9,658	1.4	(337)
Grants - capital	2,394	1,512	882	2,016	5,860	1.5	3,844
Contributions - monetary	3,860	4,113	(253)	5,484	4,489	1.6	(995)
Net gain on disposal of property, infrastructure, plant and equipment	(71)	40	(111)	52	52		-
Other income	4,023	3,819	204	4,631	4,889	1.7	258
Total Income	123,841	121,931	1,910	163,456	167,213		3,757
Expenses							
Employee costs	45,232	46,132	900	61,715	61,425	1.8	290
Materials and services	39,121	39,771	650	52,961	53,674	1.9	(713)
Bad and doubtful debts	300	520	220	693	693		-
Depreciation	23,884	21,733	(2,151)	28,989	31,854	1.10	(2,865)
Amortisation	266	353	87	471	371	1.11	100
Borrowing costs	572	561	(11)	1,061	822	1.12	239
Finance cost - leases	23	28	5	36	36		-
Other expenses	784	790	6	1,061	1,214	1.13	(153)
Total Expenses	110,182	109,888	(294)	146,987	150,089		(3,102)
Surplus / (deficit)	13,659	12,043	1,616	16,469	17,124		655

Hobsons Bay City Council – Financial Report for the period ended 31 March 2024

1. Income Statement (cont.)

Explanation of Variances

The operational surplus for the period ended 31 March 2024 was \$13.659 million, compared to the year to date (YTD) budget surplus of \$12.043 million. The year-end budget surplus of \$16.469 million has increased to a forecast year-end surplus of \$17.124 million.

The increased forecast surplus of \$655,000 compared to budget is explained as:

- 1.1 Rates and charges are expected to be \$1.358 million over budget mainly due to an increase in the amount originally raised as rates - due to property development (\$673,000), interest on rates (\$300,000), payments in lieu of rates (\$223,000), supplementary rates (\$100,000), waste charges (\$43,000) and a reduction in rebates (\$18,000).

Actual income is \$1.388 million over the YTD budget mainly due to the amount originally raised for rates (\$544,000), supplementary rates (\$293,000), interest on rates (\$262,000), and payments in lieu of rates (\$168,000).

- 1.2 Statutory fees and fines are expected to be \$291,000 under budget.

Forecast decreases relate to planning applications (\$360,000) and pool registrations (\$33,000). The most significant forecast increases relate to parking infringements (\$52,000) and building and construction compliance infringements (\$60,000).

Actual income is currently \$406,000 under the YTD budget mainly due to planning applications (\$360,000), town planning enforcement (\$35,000) and building enforcement (\$24,000).

The most significant income over the YTD budget relates to building and construction compliance infringements (\$40,000).

- 1.3 User fees are expected to be \$80,000 under budget.

The most significant forecast decreases relate to road opening reinstatements (\$96,000), debt recovery (\$93,000) legal point of discharge fees (\$66,000), private subdivision supervision fees (\$54,000), building fees (\$65,000) and the second hard-waste collection services (\$32,000).

The most significant forecast increases relate to the recycling container deposit scheme refund (\$117,000), casual hire of Council facilities (\$114,000), Food Act registrations (\$60,000), town planning fees (\$40,000), a developer fee for the promotion of the Hudsons Road, Spotswood retail precinct (\$30,000) and Always Live box office income (\$22,000).

Actual income is \$115,000 over the YTD budget mainly due to the casual hire of Council facilities (\$99,000), parking meter income (\$86,000), Food Act registrations (\$70,000), law enforcement permits (\$62,000), the recycling Container Deposit Scheme refund (\$42,000), town planning general fees (\$41,000), developer fee for the promotion of the Hudsons Road (\$30,000), Health Act registrations (\$27,000), Always Live box office income (\$22,000) and venues administration (\$21,000).

The most significant income under the YTD budget relates to building insurance premiums on charged to tenants (\$91,000), road opening reinstatements (\$80,000), private subdivision supervision (\$78,000), building information and private practice lodgments (\$63,000) and legal point of discharge (\$50,000).

Hobsons Bay City Council – Financial Report for the period ended 31 March 2024

1.4 Operating grants are expected to be \$337,000 under budget.

The most significant forecast decrease relates to the Victorian Grants Commission (VGC) payment which was received fully in advance during 2022-23 instead of the budgeted 50 per cent. This will be offset against an adjustment to the reserve transfer (\$1.414 million).

Significant decreases also relate to Commonwealth funding that will be carried forward into 2024-25 for centre based respite and cottage respite – offset against a reduction in materials services (\$702,000), Care and Assessment Management (\$160,000) and the Level Crossing Removal project (\$105,000).

The most significant forecast increase relates to Commonwealth Home Support (\$882,000) and State HACC funding (\$403,000) both retained from previous financial years.

Other forecast increases relate to funding for child community health (\$215,000), home maintenance for over 65 (\$100,000), planned activity group (\$95,000), school crossings (\$78,000), beach cleaning (\$70,000), COVID-19 Rapid Antigen (\$60,000), community transport (\$48,000), Westgate Tunnel Project (\$40,000) and meal supply for over 65 (\$27,000).

Actual income is \$91,000 over the YTD budget mostly due to the retainment of Commonwealth Home Support and State HACC funding (\$1.28 million), planned activity group (\$167,000), meal supply – over 65 (\$92,000), school crossings (\$78,000), beach cleaning (\$70,000), child community health (\$65,000), COVID-19 Rapid Antigen (\$60,000) and early years funding (\$46,000).

Operating grants under the YTD budget mainly relates to the VGC income that was received last financial year (\$1.03 million), funding to be carried forward for centre based respite and cottage respite (\$500,000) and Care and Assessment Management (\$118,000).

1.5 Capital grants are expected to be over budget by \$3.844 million due to income that was budgeted to be received in 2022-23 that is now expected to be received in 2023-24 (\$2.020 million), an increase in grants received to fund the program (\$937,000), and capital income received earlier than anticipated and bought forward from the 2024-25 financial year (\$887,000).

For a more detailed explanation, please refer to the summary capital works program section of this report and the detailed capital works attachment.

1.6 Monetary contributions are expected to be under budget by \$995,000 due to developer contributions that are now expected to be received in future financial years for Altona North Precinct 15 (\$969,000), caravan parks developer contributions (\$52,000), and open space developer contributions (\$43,000).

Forecast increases relate to Port Phillip Woollen Mill developer contributions (\$36,000), street tree planting contributions (\$21,000) and contributions received for capital projects (\$11,000).

Actual income is \$253,000 under the YTD budget mainly due to delays in receiving contributions for Precinct 15 (\$438,000) and caravan parks (\$44,000).

Actual income over the YTD budget mainly relates to monetary contributions for the Port Phillip Woollen Mill (\$131,000), and open space developer contributions (\$65,000).

Hobsons Bay City Council – Financial Report for the period ended 31 March 2024

1.7 Other income is expected to be over budget by \$258,000 due to interest on investments – resulting from higher interest rates and additional funds available for investments (\$200,000) and rental income of Council facilities (\$58,000).

1.8 Employee costs are expected to be under budget by \$290,000, with the most significant savings due to vacancies in excess of budget expectations (\$1.25 million).

The most significant forecast increases relate to redundancies (\$285,000), Community Learning and Service Centres (Council+ program), which makes it easier for the community to access services and interact with Council through various service centres across the municipality (\$164,000), parental leave (\$114,000) and community life project management costs (\$78,000).

Significant forecast increases offset against increased income or reductions in materials and services relates to building site compliance (\$68,000), and a temporary part time position for the Woods Street arts space place activation (\$34,000).

Actual expenditure is \$900,000 under the YTD budget mainly due to short term vacancies over and above the vacancies allowance included in the budget.

The most significant expenditure over YTD budget includes the Council+ program (\$231,000), redundancies (\$294,000) and parental leave (\$166,000).

1.9 Materials and services are expected to be over budget by \$713,000.

The most significant forecast increases relate to waste services – with contract increases offset against reductions to the landfill levy and FOGO tonnage with corresponding adjustments made to the reserve (\$1.052 million) and the Winter Activation project in Williamstown (\$500,000).

Significant forecast increases relating to expenditure associated with operational grant income from 2022-23 associated with the statutory digital planning and customer experience uplift project (\$300,000), Recycling 2.0 (\$127,000), kindergarten infrastructure service plan (\$82,000), early years culturally and linguistically diverse program (\$43,000), and the culturally and linguistically diverse local partnership program (\$30,000).

Forecast increases have also been required for annual software maintenance (\$201,000), facilities contracts (\$184,000), library resources (\$142,000), recruitment program (\$128,000) and Community Learning and Service Centre equipment (\$125,000).

The most significant forecast decrease relates to centre based and cottage based respite (\$707,000) that will be carried over into 2024-25 and offset against a reduction in operating grants.

Other significant decreases relate to maintenance assets (\$300,000), projects associated with the IT Strategy – to be carried over into 2024-25 (\$257,000), planning scheme amendments (\$165,000), corporate wellbeing (\$163,000), strategic planning projects – mostly carried over into 2024-25 (\$137,000), external asset audit program (\$130,000), land fill gas monitoring – reallocated to capital works (\$136,000), tree planting (\$124,000), boat ramps (\$118,000), Woods Street Arts Space activation – reallocated to employee costs and to be partly carried over into 2024-25 (\$65,000), revenue debt collection (\$60,000), roadside landscaping maintenance (\$52,000), roads and drainage contracts (\$50,000), building and construction regulation professional services – reallocated to employee costs (\$50,000), corporate training (\$49,000) and arboriculture management (\$45,000).

Hobsons Bay City Council – Financial Report for the period ended 31 March 2024

Actual expenditure is \$650,000 under the YTD Budget relates to centre based respite (\$337,000), traffic and transport contracts (\$210,000), roads and drainage contracts (\$245,000), arboriculture management (\$191,000), timing differences for grants provided to the community (\$175,000), corporate wellbeing professional services (\$162,000), strategic planning projects (\$153,000), urban forest implementation (\$151,000), library community access project (\$150,000), external asset audit program (\$137,000), land fill gas monitoring – reallocated to capital works (\$136,000), corporate training (\$127,000), boat ramps (\$120,000), cottage respite (\$81,000), tree planting (\$75,000) and costs associated with the redrawing of electoral boundaries (\$71,000).

The most significant expenditures over the YTD Budget relate to waste services (\$746,000), public lighting (\$514,000), library resources (\$142,000), VCAT Appeals (\$135,000), funded statutory planning digital planning and customer experience uplift project (\$134,000), IT operational maintenance (\$128,000), library equipment (\$110,000) and IT annual software maintenance (\$95,000).

- 1.10 Depreciation is expected to be over budget by \$2.865 million. The forecast has been increased due to purchases and revaluations that occurred late in the last financial year. In particular, Buildings, Parks and open space, Roads, and Drainage asset classes.

Depreciation is a non-cash item and has minimal impact on funding Council's budget in 2023-24 and ongoing financial implications.

- 1.11 Amortisation costs are expected to be under budget by \$100,000. The forecast has been reduced to reflect information technology and copier equipment leases which have reached the end of their term.
- 1.12 Borrowing costs are forecast to be under budget by \$239,000 due to a reduction and delay in receipt of new borrowings.
- 1.13 Other expenses are expected to be \$153,000 over budget generally due to an increase in IT telecommunication rentals (\$134,000) and external audit fees (\$15,000).

Hobsons Bay City Council – Financial Report for the period ended 31 March 2024

2. Summary Capital Works Program

	Actual @ 31/3/24 \$'000	YTD Budget @ 31/3/24 \$'000	Budget 2023-24 \$'000	Forecast 2023-24 \$'000	Forecast / Budget \$'000
Items to be Capitalised	36,934	38,527	64,685	64,472	213
less items capitalised from operational budget	-	-	-	-	-
Operational Projects	1,337	1,179	1,979	2,154	(175)
Total Capital Works Expenditure	38,271	39,706	66,664	66,626	38
Capital Works Income	2,412	1,512	2,016	5,871	3,855
Transfers from Capital Carryover Reserve	10,806	6,419	6,419	10,806	4,387
Transfers to Capital Carryover Reserve – Expenditure	-	-	-	5,878	(5,878)
Transfers to Capital Carryover Reserve – Income	-	-	-	887	(887)
Operational adjustments to the capital program	-	-	-	316	(316)
Net Capital Works Program	25,053	31,775	58,229	57,030	1,200

The Council's 2023-24 Capital Works Program, including variations to individual capital projects are highlighted in the capital works attachment. The forecast result of the Capital Works Program shows a net savings of \$1.2 million when compared to the original budget after forecast adjustments and carryovers are considered.

The \$1.2 million net saving can be attributed to the Solar Rollout Program. The saving will be quarantined to be used on a future green energy project, not currently included in the Ten Year Capital Works Program. Further analysis and detailed designs are required before further consideration by Council.

Capital Works Expenditure for the period ended 31 March 2024 was \$38.271 million compared to the year-to-date budget of \$39.706 million. The initial budgeted capital expenditure for the 2023-24 financial year of \$66.664 million has decreased to a forecast of \$66.626 million. The decreased forecast expenditure of \$38,000 compared to the budget is attributable to:

- expenditure expected to be carried over to next year's program (\$5.878 million)
- expenditure savings within the program (\$1.2 million)
- operational adjustments to the capital program (\$316,000)
- expenditure carryover adjustments from the prior year's program (\$6.407 million)
- the increase in funded capital expenditure (\$948,000)

Capital Income for the period ended 31 March 2024 was \$2.412 million compared to the year-to-date budget of \$1.512 million. The initial budgeted capital income for the 2023-24 financial year of \$2.016 million has increased to a year-end forecast of \$5.871 million. The increased forecast income of \$3.855 million compared to budget is attributable to:

- income that was budgeted to be received in 2022-23 that is now expected to be received in 2023-24 (\$2.02 million)
- an increase in income received to fund the program (\$948,000)
- income bought forward from 2024-25 (\$887,000)

Hobsons Bay City Council – Financial Report for the period ended 31 March 2024

Transfers from the capital carryover over reserve fund additional capital works required in 2023-24 to complete the 2022-23 program and income budgeted to be received in 2022-23 now expected to be received 2023-24. The initial budgeted transfer from the reserve of \$6.419 million was adjusted to \$10.806 million after post budget adjustments.

Transfers to the capital carryover over reserve fund the capital works budgeted in 2023-24, now expected to be completed in 2024-25. It is forecast that \$5.878 million capital expenditure will be delayed and carried over into the next financial year, while income of \$887,000 has been received early than anticipated and bought forward into the current financial year.

3. Available Funding Result

	Actual @ 31/3/24 \$'000	YTD Budget @ 31/3/24 \$'000	Budget 2023-24 \$'000	Forecast 2023-24 \$'000	Forecast / Budget \$'000
Operating Surplus	13,659	12,043	16,469	17,124	655
Less Items to be Capitalised	(36,934)	(38,527)	(64,685)	(64,472)	213
Less Principal repayments	(1,075)	(1,084)	(1,878)	(1,665)	213
Plus Proceeds from borrowings	-	14,000	14,000	7,000	(7,000)
Plus Transfers to/from Reserves	14,003	7,972	6,535	9,689	3,154
Plus Depreciation and Amortisation	24,150	22,086	29,460	32,225	2,765
Plus Book Value Assets Sold	293	112	150	150	-
Rate Determination Result	14,096	16,602	50	50	-

4. Summary Cash Flow Statement

	Actual @ 31/3/24 \$'000	Budget 2023-24 \$'000	Forecast 2023-24 \$'000
Cash flows from Operating Activities	34,916	48,545	52,702
Cash Flows from Investing Activities	(36,712)	(64,483)	(64,270)
Cash Flows from Financing Activities	(1,647)	11,060	4,513
Net Increase/(Decrease) in cash held	(3,443)	(4,878)	(7,055)
Add Cash at beginning of the year	45,598	40,112	45,598
Cash at end of Financial Period	42,155	35,234	38,543

The Summary Cash Flow Statement indicates that Council's cash and investment balance was \$42.155 million on 31 March 2024. The original budget of \$35.234 million for 30 June 2024 has been increased to a year-end forecast of \$38.543 million. The increase in year-end cash when compared to budget is mainly a result of:

- capital works expenditure that will be completed next financial year (\$5.878 million)
- the improved operational result, after depreciation is removed (\$3.52 million)
- the reduction in new borrowings in 2023-24 (\$7 million)

Hobsons Bay City Council – Financial Report for the period ended 31 March 2024

5. Reconciliation of Operating Result and Net Cash flows from operating Activities

	Actual @ 31/3/24 \$'000	Budget 2023-24 \$'000	Forecast 2023-24 \$'000
Result from Ordinary Activities	13,659	16,469	17,124
Depreciation & Amortisation	24,150	29,460	32,225
(Gain) / Loss on Disposal of Property, Infrastructure, Plant & Equipment	71	(52)	(52)
Initial Asset recognition	-	-	-
Net asset revaluation increment / (decrement)	-	-	-
Net movement in Operating Assets & Liabilities	(2,964)	2,668	3,405
Net Cash Inflow/(Outflow) fom operating activities	34,916	48,545	52,702

6. Summary Balance Sheet

	Actual @ 31/3/24 \$'000	Budget 2023-24 \$'000	Forecast 2023-24 \$'000
Total Current Assets	61,514	56,019	59,206
Total Non-Current Assets	1,534,366	1,579,224	1,588,836
Total Assets	1,595,880	1,635,243	1,648,042
Total Current Liabilities	37,981	37,987	44,531
Total Non-Current Liabilities	18,232	29,326	23,446
Total Liabilities	56,213	67,313	67,976
Net Assets	1,539,667	1,567,929	1,580,066
Represented By			
Accumulated Surplus	616,734	653,211	652,817
Reserves	922,933	914,718	927,249
Total Equity	1,539,667	1,567,929	1,580,066

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7. Financial Plan Projections

Council adopted its Financial Plan 2021-22 to 2030-31 on 12 October 2021.

The Financial Plan includes Financial Policy Statements and associated measures that demonstrate Council's financial sustainability to fund the aspirations of the Community Vision and the Council Plan.

The seven financial indicators used by the Victorian Auditor-General's Office (VAGO) to assess councils' financial sustainability risks are all included. Other measures determined by Council have also been included and all are linked to the various policy statements. The measures can be used to assess Council's financial performance, capital works or financial position. The indicators should be considered collectively and are more useful when assessed over time as part of a trend analysis.

The Financial Plan provides guidance, rather than commits Council to a future financial direction. Council will continue to review the way it operates and re-evaluate its financial performance, position, and direction on an ongoing basis.

This section provides an update on the financial projections contained in the Financial Policy Statements after completion of the March 2024 forecast review.

Hobsons Bay City Council – Financial Report for the period ended 31 March 2024

7.1 Financial Plan Projections - Financial Performance

Council's policy statements (and strategic actions) in relation to financial performance are that Council will:

- 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 source to reduce the high dependence on rates and become more financially self-reliant by prioritised pursuit of own source revenue opportunities
- manage employee labor costs at an appropriate percentage of operating revenue

The financial performance policy statements are measured by five indicators.

The **Net Result Margin (VAGO)** measures the net result of Council as a percent of revenue.

It is calculated by: Net result divided by Total income.

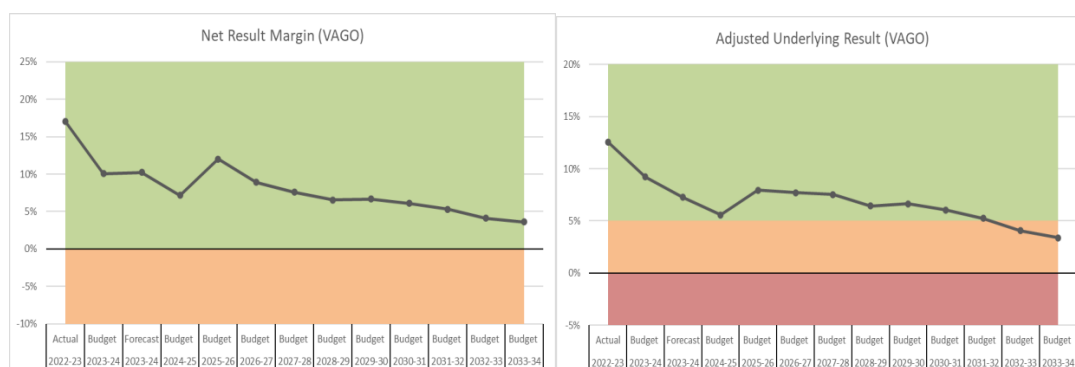
Target: > 0 per cent

The **Adjusted Underlying Result (VAGO)** measures an entity's ability to generate surpluses in the ordinary course of business - excluding non-recurrent capital grants, non-monetary asset contributions, and other contributions to fund capital expenditure from net result. A surplus or increasing surplus suggests an improvement in the operating position.

It is calculated by: Adjusted underlying surplus (or deficit) divided by Adjusted underlying revenue.

Target: > 5 per cent

The graphs below indicate that Council will generally achieve its targets to have low VAGO financial sustainability risk ratings in relation to its Net Result Margin and Adjusted Underlying Result. Current projections indicate that Council will achieve strong operational surpluses to ensure that there is adequate funding available for ongoing and future commitments. Council will need to closely monitor the trends of these indicators, particularly the Adjusted Underlying Result, as the results start to decline.



Hobsons Bay City Council – Financial Report for the period ended 31 March 2024

The **Own Source Revenue Ratio (excluding rates)** measures financial flexibility as it indicates the degree of reliance on external funding sources such as operating, and capital grants and contributions received. A council has improved financial flexibility with a higher level of own source revenue. This ratio is an adjustment to the standard Own Source Revenue Ratio by removing rates and charges.

It is calculated by: Total operating income less all grants, contributions, rates, and charges divided by Total operating income.

Target: > 10 per cent

The **Rates Revenue Ratio** indicates the ability of Council to generate rates and its dependence on rates, when compared to total revenue.

It is calculated by: Rates and charges divided by Total operating income.

Target: < 80 per cent

The improved trend of the Own Source Revenue Ratio (excluding rates) in later years is mainly due to estimated future increases in non-rate income (3 per cent) being higher than the estimated future rate cap (2 per cent).

Despite this, the graphs below indicated that Council will **not** achieve its targets in relation to its Own Source Revenue Ratio (excluding rates) and Rates Revenue Ratio. Current projections indicate that Council will **not** reduce its current high dependence on rates and will **not** become more financially self-reliant by prioritised pursuit of own source revenue opportunities outside of rates.



Hobsons Bay City Council – Financial Report for the period ended 31 March 2024

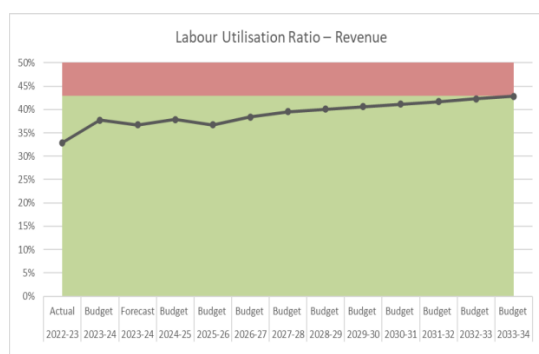
The **Labour Utilisation Ratio – Revenue** provides an overview of the organisation's expenditure on internal labour as a proportion of total revenue. It is used to monitor and manage affordable internal employee costs and indicates the Council's sensitivity to changes in income.

It is calculated by: Employee costs divided by Total income.

Target: < 43 per cent

The graph below indicates that Council will achieve its targets in relation to its Labour Utilisation Ratio - Revenue. Current projections indicate that Council will continue to achieve its aim of managing employee labour costs at an 'appropriate' percentage of operating revenue.

Despite predictions that Council will achieve its targets, the Labour Utilisation Ratio (Revenue) will need to be closely monitored as the trend indicates that the results will start to decline. The projected decline is a result of the assumed (yet to be determined) future enterprise agreement increases. Council's executive has commenced discussions in relation to addressing this trend. The increase in the Workcover premium has also impacted this ratio.



Hobsons Bay City Council – Financial Report for the period ended 31 March 2024

7.2 Financial Plan Projections - Capital Works

Council’s policy statements (and strategic actions) in relation to capital works are that Council will:

- 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

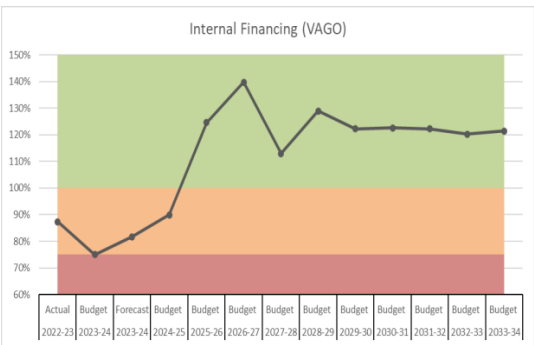
The capital works policy statements are measured by four indicators.

Internal Financing (VAGO) measures the ability of an entity to finance capital works from generated cashflow. The higher the percentage, the greater the ability for the entity to finance capital works from their own funds.

It is calculated by: Net operating cashflow divided by Net capital expenditure.

Target: > 100 per cent

The graph below indicates that Council will **not** achieve its targets to have low VAGO financial sustainability risk ratings in relation to Internal Financing until 2025-26. Increased capital expenditure between 2022-23 and 2024-25 must be funded by loan borrowings. The current projections indicate that Council will achieve its aim of ensuring enough cash is being generated from operations to fund new assets from 2025-26, when Council’s capital works program reduces to more manageable levels.



Capital Replacement (VAGO) compares the rate of spending on new infrastructure, property, plant and equipment with its depreciation. Ratios higher than 100 per cent indicate that spending is faster than the depreciating rate. This is a long-term indicator, as capital expenditure can be deferred in the short term if there are insufficient funds available from operations and borrowing is not an option.

It is calculated by: Cash outflows for the addition of new infrastructure, property, plant and equipment divided by Depreciation.

Target: > 150 per cent

The **Renewal Gap (VAGO)** compares the rate of spending on existing assets through renewing, restoring, and replacing existing assets with depreciation. Ratios higher than 100 per cent indicate that spending on existing assets is faster than the depreciation rate.

It is calculated by: Renewal and upgrade expenditure divided by Depreciation.

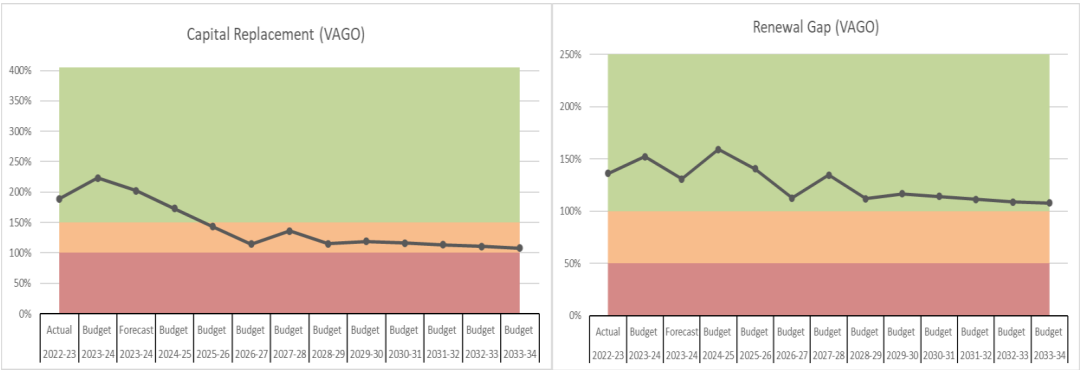
Target: > 100 per cent

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The Capital Replacement graph below indicates that Council will achieve its targets and have low VAGO financial sustainability risk ratings in relation to Capital Replacement until 2024-25 but will need to increase its capital spend from 2025-26 to continue to achieve its Capital Replacement targets to ensure sufficient spending on Council’s asset base.

The Renewal Gap graph below indicate that Council will achieve its target to have low VAGO financial sustainability risk ratings in relation to the Renewal Gap to ensure sufficient spending on asset renewal and upgrade.

Both graphs have been negatively impacted by the increased forecast for depreciation in 2023-24 and beyond.

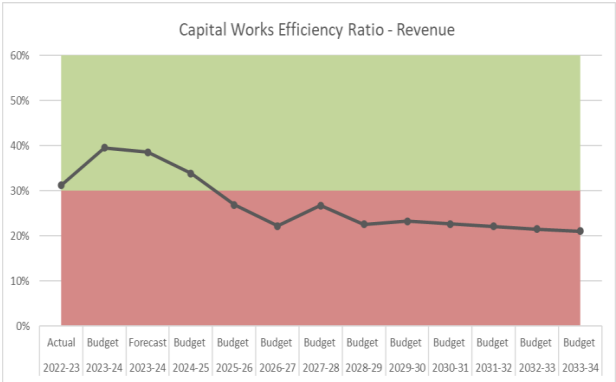


The **Capital Works Efficiency Ratio – Revenue** compares the rate of spending on new infrastructure, property, plant and equipment with total revenue.

It is calculated by: Capital expenditure divided by Total revenue.

Target: > 30 per cent (average)

The graph below indicates that Council will **not** achieve its target to average greater than 30 per cent (average result = 25.6 per cent) in relation to the Capital Works Efficiency Ratio – Revenue. Current projections indicate that Council will **not** achieve its aim of increasing the amount of funding currently available for Capital Works as ratios are forecast to decline in the later years of the plan.



Hobsons Bay City Council – Financial Report for the period ended 31 March 2024

7.3 Financial Plan Projections - Financial Position

Council’s policy statements (and strategic actions) in relation to financial position are that Council will:

- ensure there are no immediate issues with repaying short-term liabilities as they fall due. This will be achieved by maintaining Council’s liquidity ratio at levels exceeding 100 per cent
- ensure loan commitments can be repaid from own source revenue, including interest and principle, as they fall due

The financial position policy statements are measured by four indicators.

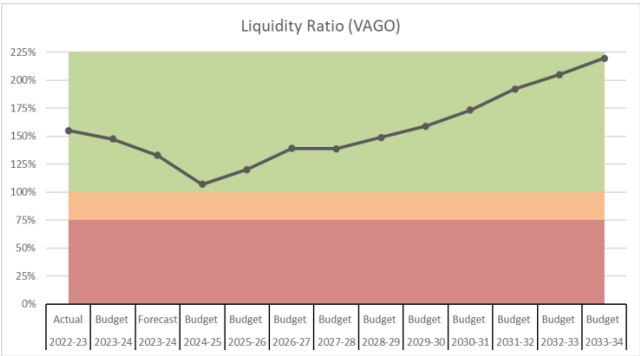
The **Liquidity ratio (VAGO)** measures the ability to pay existing liabilities in the next 12 months and is a key indicator of financial position. A ratio of 100 per cent or more means that there are more cash and liquid assets than short-term liabilities.

It is calculated by: Current assets divided by Current liabilities.

Target: > 100 per cent

The graph below indicates that Council will achieve its targets and have low VAGO financial sustainability risk ratings in relation to the Liquidity Ratio. Current projections indicate that Council will achieve its aim to ensure that there are no immediate issues with repaying short-term liabilities as they fall due.

This ratio is inflated due to Council’s loan borrowings as well as including funding in the Consolidated Infrastructure reserve to fund future capital works, including the Hobsons Bay Wetland Centre and the Western Aquatic and Early Years Centre. If/when additional projects are funded from these reserves, the liquidity ratio will reduce in-line with a reduction in cash and investments.



Indebtedness (VAGO) assesses an entity’s ability to pay the principal and interest on outstanding loans, as and when they fall due, from the funds it generates. The lower the ratio, the less revenue the entity is required to use to repay its loans. Own-sourced revenue is used, rather than total revenue, because it does not include grants or contributions.

It is calculated by: Non-current liabilities divided by Own-sourced revenue.

Target: < 40 per cent

The **Debt servicing Ratio** assesses an entity’s ability to pay interest on its outstanding loans each year from total revenue.

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It is calculated by: Borrowing costs divided by Total income.

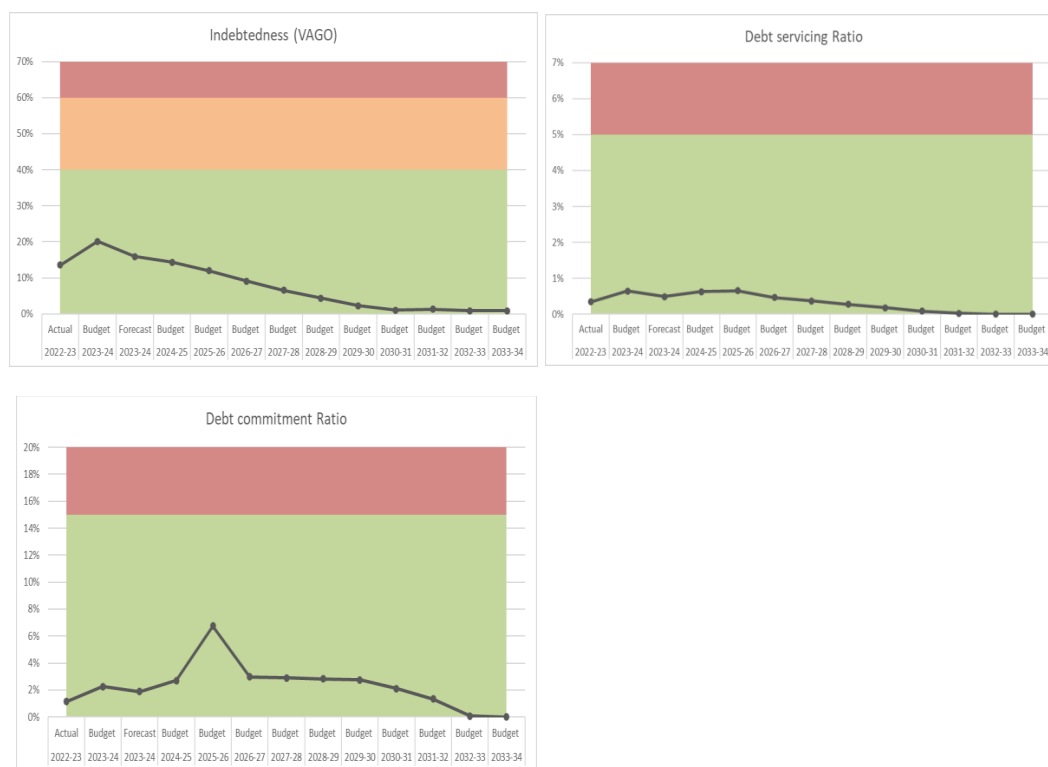
Target: < 5 per cent

The **Debt commitment Ratio** assesses an entity's ability to pay the principal and interest on outstanding loans, as and when they fall due, from rate revenue.

It is calculated by: Borrowing costs plus loan repayments divided by Rate revenue.

Target: < 15 per cent

Despite additional loan borrowings included in 2022-23, 2023-24 and 2024-25 the graphs below indicate that Council will achieve its targets in relation to Indebtedness, the Debt Servicing Ratio and the Debt Commitment Ratio. Current projections indicate that Council will achieve its aim to ensure loan commitments can be repaid from own source revenue, including interest and principle, as they fall due.



Capital Works Program 2023-24	EXPENDITURE								INCOME							
	New Works	Budget Carried Over	Adopted Budget	Post Budget adjustments	Revised Budget	New Forecast	YTD Actuals	Proposed Carryover / (Brought Forward)	New Income	Budget Carried Over	Adopted Budget	Post Budget adjustments	Revised Budget	New Forecast	YTD Actuals	Proposed (Carryover) / Brought Forward
Capital Works																
Open Space Upgrades	4,935,000	1,639,000	6,574,000	(259,507)	6,314,493	6,891,214	5,514,188	425,000	0	(180,000)	(180,000)	(13,803)	(193,803)	(193,803)	(180,000)	0
Dennis Reserve	3,230,000	890,000	4,120,000	(115,000)	4,005,000	4,237,631	3,254,513	0	0	0	0	0	0	0	0	0
Tree Planting	1,940,000	180,000	2,120,000	335,000	2,455,000	2,028,231	1,281,602	294,000	0	0	0	0	0	(585,500)	(585,500)	0
Foreshore Remedial	270,000	227,000	497,000	229,000	726,000	943,717	796,745	(149,500)	0	0	0	0	0	0	0	0
West Gate Tunnel-Open Space enhance	200,000	30,000	230,000	405,000	635,000	432,817	423,067	13,000	0	0	0	0	0	0	0	0
Community Gardens	1,610,000	355,000	1,965,000	53,000	2,018,000	1,295,923	500,161	620,000	0	0	0	0	0	0	0	0
HD Graham Reserve Future Development	0	0	0	270,000	270,000	317,947	309,077	0	0	0	0	0	0	0	0	0
Sporting Ground Redevelopments	570,000	(140,000)	430,000	337,000	767,000	693,919	525,819	0	(300,000)	120,000	(180,000)	150,000	(30,000)	(810,000)	(810,000)	780,000
Sporting Ground Infrastructure / Floodlighting	0	210,000	210,000	110,000	320,000	305,659	305,659	0	0	0	0	0	0	0	0	0
Waste Management Program	1,450,000	(40,000)	1,410,000	175,000	1,585,000	736,512	246,170	380,000	(127,000)	0	(127,000)	0	(127,000)	(127,000)	0	0
Council Asset Maintenance	1,720,000	(975,000)	745,000	165,000	910,000	455,538	287,976	453,700	0	0	0	(16,977)	(16,977)	(16,977)	0	0
Drainage Upgrades - Various	1,250,000	0	1,250,000	155,000	1,405,000	834,306	459,689	395,000	0	0	0	0	0	(135,000)	0	0
Kindergarten Program	970,000	0	970,000	120,000	1,090,000	753,469	440,762	60,000	0	0	0	(80,526)	(80,526)	(230,526)	(105,000)	0
Wayfinder Signage	0	0	0	115,000	115,000	128,342	109,838	0	0	0	0	0	0	0	0	0
Wetlands Centre	600,000	0	600,000	0	600,000	373,895	107,178	250,000	0	0	0	0	0	0	0	0
Kororoit Creek Development	500,000	390,000	890,000	(240,000)	650,000	592,966	54,966	0	0	0	0	0	0	0	0	0
Playground Upgrades	535,000	5,000	540,000	(5,000)	535,000	313,473	46,864	258,000	0	0	0	0	0	0	0	0
Laverton Swim Centre (Future Plan)	500,000	0	500,000	0	500,000	469,994	47,914	0	0	0	0	0	0	0	0	0
Newport Gardens Kindergarten	0	0	0	0	0	30,305	30,305	0	0	0	0	(60,000)	(60,000)	(60,000)	0	0
Hard Courts - Various	0	0	0	70,000	70,000	74,250	59,098	0	0	0	0	0	0	0	0	0
Pier Street Upgrade	0	0	0	0	0	30,000	24,190	0	0	0	0	0	0	0	0	0
COVID-19	0	0	0	0	0	23,328	23,328	0	0	0	0	0	0	0	0	0
Newport Park Track Masterplan	30,000	0	30,000	25,000	55,000	49,858	49,858	0	0	0	0	0	0	0	0	0
Bridge Renewal	760,000	365,000	1,125,000	20,000	1,145,000	827,928	32,862	97,000	0	0	0	0	0	(32,000)	(32,000)	0
Cultural Asset Renewal	130,000	0	130,000	65,979	195,979	69,937	21,571	85,000	0	0	0	0	0	0	0	0
Blenheim Road Open Space	0	0	0	12,000	12,000	18,141	14,332	0	0	0	0	0	0	0	0	0
JT Gray Reserve Pavilion	0	0	0	0	0	896	896	0	0	0	0	0	0	0	0	0
Building Williamstown Mechanics Institute Upgrade	450,000	0	450,000	0	450,000	64,345	39,350	385,000	0	0	0	0	0	0	0	0
City Works and Amenity																
Pit Upgrade Program	120,000	0	120,000	0	120,000	115,750	94,956	0	0	0	0	0	0	0	0	0
Contracts & Procurement																
Plant Purchases	2,540,000	330,000	2,870,000	1,000,000	3,870,000	3,378,790	1,838,428	500,000	0	0	0	0	0	0	0	0
Director Infrastructure & City Services																
Greenhouse Strategy	3,500,000	0	3,500,000	0	3,500,000	1,367,000	641,440	850,000	0	0	0	0	0	0	0	0
Engineering Services																
Road Rehabilitation	7,020,000	(410,000)	6,610,000	1,942,000	8,552,000	9,250,857	6,476,936	(1,790,000)	(954,000)	0	(954,000)	(677,167)	(1,631,167)	(1,631,168)	(477,168)	0
Car Park - Various	940,000	850,000	1,790,000	25,000	1,815,000	2,555,920	1,349,896	0	0	0	0	(100,000)	(100,000)	(100,000)	(50,000)	0
Stitch in Time Road Resurfacing	3,700,000	0	3,700,000	168,400	3,868,400	3,432,454	1,573,973	445,000	0	0	0	(88,768)	(88,768)	(88,768)	0	0
Unsealed Laneway Upgrade Program	1,230,000	0	1,230,000	(13,000)	1,217,000	770,263	410,263	(40,000)	0	0	0	0	0	0	0	0
Footpath New Program	400,000	(310,000)	90,000	152,000	242,000	402,028	200,028	25,000	0	0	0	0	0	0	0	0
Drainage Renewal	1,110,000	0	1,110,000	229,500	1,339,500	2,122,141	254,383	25,000	0	0	0	0	0	0	0	0
Footpath Renewals - Various	820,000	0	820,000	0	820,000	1,604,339	650,139	0	0	0	0	0	0	0	0	0
Signage - Interpretive	0	0	0	140,000	140,000	98,918	98,918	0	0	0	0	0	0	0	0	0
Better Places	1,575,000	0	1,575,000	0	1,575,000	374,951	49,951	1,100,000	0	0	0	0	0	(62,500)	(62,500)	62,500
Traffic Management	0	0	0	0	0	5,548	5,548	0	0	0	0	0	0	0	0	0
Trail Infrastructure - Maintenance	55,000	0	55,000	35,000	90,000	85,000	0	0	0	0	0	0	0	0	0	0
Facilities																
Council Asset Maintenance	9,425,000	2,401,000	11,826,000	370,000	12,196,000	11,097,078	6,045,796	1,380,000	(160,000)	(400,000)	(560,000)	204,000	(356,000)	(291,291)	(35,718)	0
ICT																
IT Strategy Implementation	670,000	0	670,000	0	670,000	679,448	538,577	0	0	0	0	0	0	(1,510)	(1,510)	0
Learning Communities																
Library Resources	1,210,000	(155,000)	1,055,000	71,000	1,126,000	1,103,001	560,561	0	(15,000)	0	(15,000)	0	(15,000)	(15,000)	0	0

Capital Works Program 2023-24	EXPENDITURE								INCOME							
	New Works	Budget Carried Over	Adopted Budget	Post Budget adjustments	Revised Budget	New Forecast	YTD Actuals	Proposed Carryover / (Brought Forward)	New Income	Budget Carried Over	Adopted Budget	Post Budget adjustments	Revised Budget	New Forecast	YTD Actuals	Proposed (Carryover) / Brought Forward
Open Space & City Design																
Open Space Asset Renewal	480,000	282,000	762,000	(277,000)	485,000	329,821	139,414	0	0	0	0	0	0	0	0	0
Parks, Gardens & Conservation																
Irrigation Upgrades	640,000	25,000	665,000	255,000	920,000	696,648	350,098	95,000	0	0	0	0	0	0	0	0
Fencing of Council Reserves	170,000	0	170,000	16,000	186,000	181,000	85,039	0	0	0	0	0	0	0	0	0
Bio-Diversity Strategy	340,000	130,000	470,000	(86,000)	384,000	345,265	124,946	0	0	0	0	0	0	0	0	0
Williamstown Botanical Gardens	60,000	0	60,000	0	60,000	55,000	35,707	0	0	0	0	0	0	0	0	0
Elm Tree Management	60,000	0	60,000	0	60,000	55,000	0	0	0	0	0	0	0	0	0	0
PMO																
Buildings	1,100,000	(30,000)	1,070,000	0	1,070,000	2,050,050	1,142,687	(920,000)	0	0	0	0	0	0	0	0
Actuals Clearing Program	0	0	0	0	0	59	59	0	0	0	0	0	0	0	0	0
Street Lighting	110,000	(20,000)	90,000	20,000	110,000	102,189	7,889	0	0	0	0	0	0	0	0	0
Recreation, Planning & Projects																
Laverton Bowling Green	0	0	0	90,000	90,000	90,000	90,000	0	0	0	0	0	0	0	0	0
Traffic & Transport																
Traffic Management	860,000	300,000	1,160,000	228,800	1,388,800	1,215,204	428,928	328,500	0	0	0	(576,645)	(576,645)	(730,732)	(72,888)	44,888
Road Rehab - Blackspot funded	0	350,000	350,000	(2,000)	348,000	67,709	67,709	313,000	0	0	0	(760,000)	(760,000)	(760,000)	0	0
	59,785,000	6,879,000	66,664,000	6,407,172	73,071,172	66,625,973	38,270,248	5,877,700	(1,556,000)	(460,000)	(2,016,000)	(2,019,885)	(4,035,885)	(5,871,775)	(2,412,284)	887,388



Third Quarter Report 2023-24 Council Plan Initiatives Progress Update

January, February, March 2024

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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.

Summary

Under the *Local Government Act 2020* (the Act), Council is required to include its major initiatives and services in the Annual Budget document as committed projects for the financial year that support the implementation of the Council Plan. The annual reporting of the progress of these projects is a requirement in the Act. Council reports on a quarterly basis to ensure that progress is on track throughout the financial year.

In 2023-24, Council nominated 19 major initiatives to support the delivery of Council Plan 2021-25, of which 16 are multi-year projects and have been carried over from the previous year. Three projects have been included in the budget as new major initiatives for 2023-24.

In addition to delivering the ongoing core services and major initiatives, Council also delivers other projects and actions to improve its services and create more value for the community. These projects are delivered in line with the Council Plan Objectives, Strategies and Priorities.

The overview of the status of Major Initiatives, other projects and actions can be seen in the following infographics broken down by objective.





Progress against the Council Plan objectives

Council Plan 2021-25

The Council Plan 2021-25 was adopted by Council on 12 October 2021. It guides the work of Council over a four-year period, setting objectives, strategies, and priorities for creating an even better Hobsons Bay through the delivery of Council’s services and major initiatives.

The Council Plan consists of five strategic objectives that are made up of 19 strategies and 59 priorities which outline what Council will do to deliver the plan over 2021-25.

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.

Major Initiatives

There are two major initiatives for this objective in 2023-24. The progress of each of the major initiatives is below:

Project	Status	Progress comment
Hobsons Bay Affordable Housing Trust The Trust will provide housing to low-income households with a connection to Hobsons Bay.	On Plan	<p>The Trust Business Plan Year Two has been approved with the actions focused on strategically growing the Trust.</p> <p>Council continues to negotiate with developers to secure Affordable Housing Contributions for the Trust.</p> <p>Council and the Trust are eagerly awaiting the outcome for funding for the Epsom Street Affordable Housing Project.</p>
Centres of Excellence Strategy 2022-2027 A strategic plan for the future management of Council's community learning and service centres across the municipality.	On Plan	<p>The STEAM Centre of Excellence has proven to be a remarkable success since it opened to the community in September 2023, with over 50,000 individuals experiencing its offerings firsthand. Through a series of engaging programs and events, the STEAM Centre has effectively highlighted its array of STEAM equipment, captivating collections (including library of things), and immersive spaces.</p> <p>Planning is underway for the unveiling of Council's second Centre of Excellence, this exciting new venture which is dedicated to video games and board games has a scheduled launch in the Altona North Community Library in 2025.</p>

Objective 2: Environment

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

Major Initiatives

There are four major initiatives for this objective in 2023-24. The progress of each of the major initiatives is below:

Project	Status	Progress comment
Wetlands Centre Development 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	Unexpected delays in obtaining State Government approvals for the first stage have made it necessary for additional design modifications and reports. The tender for the building works has been released to the market with landscape elements to follow. On-site works are scheduled to commence in mid 2024 to mitigate delays. An information session was held on 23 March 2024 to inform the public on the project. A grant application for further stages awaits approval.
Tree Planting – Urban Forest Strategy Tree planting and establishment maintenance along streets, pathways and in public open space, to achieve 30% canopy cover by 2040	On Plan	<p>The planning for the 2024 planting season is now complete.</p> <p>Approximately 1,500 advanced street tree plantings and approximately 1,000 reserve tree plantings have been scheduled to be planted this season. A further 5,000 tube stock trees will be planted.</p> <p>The street tree plantings will be delivered by a panel of contractors under a new recently approved contract. The reserve tree plantings will be undertaken by Council's internal team and the tube stock plantings will be undertaken by a combination of a contractor and the Bunurong Land Council.</p>
Altona Meadows Library Building Renewal & Energy Efficiency Upgrades Building renewal works, including acoustic treatment, HVAC, and improved space utilisation, to enhance customer experience.	Complete	<p>The project is now complete and open to the public.</p> <p>The official library launch was held 21 October 2023 and attracted over 3000 visitors.</p>

Project	Status	Progress comment
Solar Program Large scale solar program across multiple sites to reduce emissions and result in operational savings.	On Plan	The Second phase of the solar rollout is progressing well with the installation complete at HD Graham, Don McClean, Bryan Martyn, Brooklyn Hall, JT Grey, and Laverton Childrens Centre. All sites are in the final stages of commissioning and are expected to be operational by mid February 2025. Upcoming installations include the Roy Picone and Crofts pavilions.

Objective 3: Place, recreation, and economy

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

Major Initiatives

Project	Status	Progress comment
Dennis Reserve Master Plan implementation Includes the construction of a new multipurpose community facility and car park.	On Plan	The construction at Dennis Reserve is set to achieve practical completion in mid April 2024. Internal fittings are ongoing, landscaping is slightly delayed, now expected to finish by the end of April 2024.
HC Kim Reserve, Altona - New Pavilion, Female Friendly Change Rooms & Car Park Upgrades Construction of new pavilion and sports field and floodlighting upgrades, irrigation upgrade and carpark upgrades	On Plan	Construction of the pavilion is on track for handover mid 2024. The building has been constructed and internal works (plastering, services, flooring, painting) are currently underway.
Alma Avenue Reserve, Altona Meadows Local Park upgrade identified in the Better Places Seabrook and Altona Meadows Place Guide	On Plan	The project has been released for quotations and Council intends to engage a contractor by the end of April 2024. Works are anticipated to commence in late May 2024.
Better Places - Brooklyn and Altona North A place guide for Better Places Brooklyn and Altona North was adopted in 2022 which identified 9 initiatives for future implementation.	On Plan	Of the nine (9) Better Places Brooklyn & Altona North Place Guide projects, six (6) projects are progressing. A key project highlight is: Project 7: Better Places and Spaces - Upgrading our local centres - Eames Avenue shopping strip, initial investigations are underway with community engagement open in March. With input from local traders and community, the aim is to deliver improvements to the Eames Avenue/Millers Road shopping strip that will make it more vibrant, attractive, functional and safe, continuing to support future viability.

Project	Status	Progress comment
<p>Better Places Laverton</p> <p>A place guide for Better Places Laverton was adopted in 2020 which identified 12 initiatives for future implementation.</p>	On Plan	<p>Of the twelve (12) Better Places Laverton Place Guide projects, seven (7) are complete with the remaining five (5) projects progressing or near completion. Key project highlights include:</p> <p>Project 3 Love Laverton Parks: Bruce Street Reserve - The upgrade at Bruce Street Reserve commenced in November following consultation with the local community. The project includes new playground equipment, an access path with two reserve entrance points, seating and new trees to help establish additional canopy cover in future years.</p> <p>Project 3 Love Laverton Parks: Cropley Reserve - An upgrade to the playground within Cropley Reserve commenced in November. The new park will include picnic tables, an open lawn area, new playground equipment and planting. Works are scheduled for completion in April.</p>
<p>Better Places Spotswood + South Kingsville</p> <p>A place guide for Better Places Spotswood and South Kingsville was adopted in 2021 which identified 16 initiatives for future implementation.</p>	On Plan	<p>Of the sixteen (16) Better Places Spotswood & South Kingsville Place Guide projects, three (3) are complete. A key project highlight is:</p> <p>Project 11: The Pop-Up Project - Through the operations of the Local Leaders Focus Group (Project 15), planning is underway to run a community led trial pop up activation at the corner of Forrest Street and Hudsons Road in Spotswood. The project aims to reimagine underutilised space, to re-energise the Spotswood Shopping Village bringing increased trade for local business, to maximise pedestrian activity in shopping precincts, to create opportunities for diverse uses such as places to sit, gather, relax and play. This project aligns with the Hudsons Road Streetscape Masterplan.</p>

Objective 4: Community infrastructure

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

Major Initiatives

There are three major initiatives for this objective in 2023-24. The progress of each of the major initiatives is below:

Project	Status	Progress comment
Bruce Comben Reserve Includes the open space development of the southern area oval and Henry Drive Carpark	Complete	The project is now complete. The playground opened to the public on 22 March 2024 with an official opening launch event held for the community on 24 March 2024.
Better Places Laverton 8. Places & Spaces - Road Reconstruction (On/Off-Road Rehabilitation) Program Railway Avenue, Laverton, from Merton St to Aviation Road.	On Plan	The design work for the Railway Avenue project is now complete. This project will be delivered in different stages, with the first stage focusing on delivering traffic calming and safety elements, commencing in the new financial year from July 2024.
Hannan Street, Williamstown Esplanade to Collins Street	On Plan	The stormwater drainage planned for Hannan Street will impact existing trees. To assess potential impacts, an external arborist was consulted, their report is currently under review with the aim of incorporating it into the design and commencing construction by mid 2024.

Objective 5: Organisation

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

Major Initiatives

There are four major initiatives for this objective in 2023-24. The progress of each of the major initiatives is below:

Project	Status	Progress comment
Customer Experience Transformation (CX 2.0) To improve processes and interactions between Council and its Community ensuring processes are simple, transparent, and accessible.	On Plan	Following months of intensive development and preparation, Council has commenced beta testing for our Community Relationship Management (CRM) system. This marks a pivotal moment in our move towards modernising and optimising our customer relations management processes. In addition to streamlined internal processes, a core feature of the new CRM will be the introduction of My Hobsons Bay Hub which will allow residents to conveniently access Council services online. Close the loop methodology is being integrated into this project, and the CX advocates have been engaged to support their teams to use the tool and to identify opportunities for future development. A training program has been developed to assist the community to use the tool when it launches in the next quarter.
Implement Community Relationship Management (CRM) system including online payment processes To improve customer experience and management.	On Plan	The Community Relationship Management (CRM) solution successfully went live in February. The My Hobsons Bay Hub (online portal) and CRM (internal system) launched in a beta testing phase, with a comprehensive communications campaign planned for the completion of this phase.
EDMS and Intranet Project Electronic Document Management System (EDMS) To improve efficiency of Council operations.	Complete	The EDMS and Intranet Project is now complete. All SharePoint sites and integration points have been built and document migration complete. The organisation went live with the official launch of the system on 29 January 2024.

Project	Status	Progress comment
Property Strategy To facilitate to management of Council's portfolio consisting of both Crown and Freehold Land and Building	On Plan	The pricing and methodology criteria has been successfully applied with the cooperation of council departments. The community benefit of the various services has been acknowledged and reflected in the set rent prices of rentals.