Council Meeting Agenda

Tuesday 22 September 2026
Commencing at 7.00pm

Council Chamber, Hobsons Bay Civic Centre
115 Civic Parade, Altona



HOBSONS BAY CITY COUNCIL

OUR MISSION

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

OUR VALUES

Respectful

Community driven and focused

Trusted and reliable

Efficient and responsible

Bold and innovative

Accountable and transparent

Recognised

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.

CONDUCT OF COUNCIL MEETINGS

Meetings of Hobsons Bay City Council are to be conducted in accordance with Council's Governance Rules, which can be viewed at:
https://www.hobsonsbay.vic.gov.au/Council/About-Council/Governance/Governance-Rules

Members of the public attending Council meetings must abide by the standards of behaviour set out in section 15 of the Governance Rules. Any person engaging in disruptive or disorderly behaviour may be required by the Chairperson to leave the meeting in accordance with the Governance Rules.

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1 Welcome and Acknowledgement of Traditional Owners

The Chair will welcome members of the gallery and acknowledge that Council is gathered on the traditional land of the Bunurong People of the Kulin Nation and offers its respect to elders past and present.

2 Apologies and Leaves of Absence

The Chair will call for apologies received from Councillors who are unable to attend this meeting.

3 Disclosure of Conflicts of Interest

In accordance with sections 127 and 128 of the *Local Government Act 2020* Councillors and staff are required to disclose a general or material conflict of interest. A conflict of interest must be disclosed in accordance with rule 18.1 of the Hobsons Bay Governance Rules.

Disclosure must occur immediately before the matter is considered or discussed.

4 Confirmation of Minutes

Confirmation of the open and confidential minutes of the Council Meeting of Hobsons Bay City Council held on 25 August 2026.

UNCONFIRMED MINUTES
scheduled to be confirmed at the
22 September 2026 Council Meeting

Council Meeting Minutes

Tuesday 25 August 2026
Commencing at 7.00pm

Council Chamber, Hobsons Bay Civic Centre
115 Civic Parade, Altona



HOBSONS BAY CITY COUNCIL

Minutes of the Council Meeting held on Tuesday 25 August 2026 at 7pm.

Present

Chairperson

Cr Diana Grima (Mayor)	Altona Meadows Ward

Councillors

Cr Daria Kellander	Altona Ward
Cr Rayane Hawli	Altona North Ward
Cr Paddy Keys-Macpherson	Laverton Ward
Cr Kristin Bishop	Spotswood Ward
Cr Lisa Bentley (Deputy Mayor)	Williamstown Ward
Cr Michael Disbury	Williamstown North Ward

Officers

Phu Nguyen	Chief Executive Officer
Olivia Barry	Director Corporate Services
Hector Gaston	Director Sustainable Communities
Jake Trevaskis	Director Infrastructure and City Services
Marlo Emmitt	Interim Manager Corporate Integrity
Christine Maule	Governance Officer
Jessica Maunder	Governance Documentation Specialist

MINUTES FOR CONFIRMATION

1 Council Welcome and Acknowledgement of Traditional Owners

The Chair declared the meeting open at 7.00pm.

The Chair welcomed members of the public and acknowledged the Bunurong People of the Kulin Nation as the Traditional Owners of these municipal lands and waterways.

2 Apologies and Leaves of Absence

All Councillors were present.

3 Disclosures of Conflicts of Interest

No conflicts of interest were disclosed.

4 Confirmation of Minutes

Motion

1. That Council confirms the open and confidential minutes of the Council meeting of Hobsons Bay City Council held on Tuesday 28 July 2026.

Moved: Cr Kellander

Seconded: Cr Hawli

Outcome: Carried unanimously

Present: Cr Bentley, Cr Bishop, Cr Disbury, Cr Grima, Cr Hawli, Cr Kellander, Cr Keys-Macpherson

MINUTES FOR CONFIRMATION

5 Public Question Time

Questions regarding privacy concern at BayFit Leisure Centre

Marcus Dyer

Q **The staff of BayFit Leisure Centre claim their policy of allowing mobile phone use in change rooms and shower areas mitigates risk by requiring visitors to "not record" in those areas. Given there is sustained and obvious mobile phone use in these areas:**

What risk is there to Council and BlueFit should a user record intimate images of other users (adults and children) in these areas during a period of transient undress? How can the owner and operator increase the safety of all users during a period of transient undress by reducing the risk of filming?

A Council acknowledges the concern raised regarding mobile phone use in change rooms and shower areas, particularly given these spaces are used by adults and children while changing and showering.

BlueFit is the contracted operator of BayFit Leisure Centre and has day-to-day responsibility for managing patron behaviour and implementing safety, privacy and safeguarding controls. Council also maintains oversight of these matters through its contract-management arrangements with BlueFit.

Filming or photographing patrons within change rooms or shower areas is prohibited. BlueFit advises that its current controls include hourly Duty Manager inspections of change rooms, documented facility and risk-management checks, signage prohibiting filming, and staff intervention where inappropriate behaviour is found.

Council recognises, however, the concern that where mobile phone use itself is allowed, it may not always be apparent to other patrons whether a device is being used for legitimate purposes or for photography or recording. This can create both an actual privacy risk and a reasonable feeling of risk, particularly in areas where patrons may be partially or fully undressed.

Given the concerns raised, Council will ask BlueFit to review the effectiveness of its current controls and consider whether added measures are appropriate. This should include consideration of clearer restrictions on mobile phone use within change rooms and shower areas, strengthened signage and communication with patrons, and appropriate monitoring and enforcement arrangements.

In the meantime, patrons who observe concerning mobile phone use are encouraged to immediately notify the on-site Duty Manager so the matter can be investigated.

MINUTES FOR CONFIRMATION

Questions regarding the Williamstown Swimming and Life Saving Club redevelopment

Paul Austin

Q **The Williamstown lifesaving club redevelopment is now back in the hands of our councillors, who are now free up to speak and ultimately vote on the size and scope of the project. So my question is, given that Council has repeatedly stated it is determined to keep this project on budget, can Council please remind the community what the budget is – and can it assure the community that councillors will not be asked to provide any more ratepayer money for this project?**

A The total current budget allocation for the Williamstown Swimming and Life Saving Club redevelopment is $14.529 million, which spans multiple financial years. This amount includes an $11.349 million Victorian Government grant, a $3 million Council contribution and a $180,000 contribution from the Williamstown Swimming and Life Saving Club.

A procurement process will be facilitated to find a suitably qualified building contractor for the construction element of the project. The final project cost and contract will be presented to Council for consideration, and this is likely to take place early to mid-2027.

Any variation to the capital budget allocation would require a decision by Council.

Q **The Council-endorsed plans for the upgrade of the Williamstown lifesaving club, published on the Council website, showed four big parts of the project shaded in red, and labelled – quote – "scope reduction options". Can Council officers please remind the community, and the councillors, what are those optional aspects of the planned upgrade – and I'm not sure if they could be shown on the big screen – and will Council consider removing any or all of those aspects of the upgrade if that becomes necessary to bring the project in on budget?**

A Value management has always been an option for consideration as part of the design and planning process for the redevelopment of the Williamstown Swimming and Life Saving Club. There are two value management options being incorporated into the detailed design process. These are:

- the removal of the northern McColl storage building.
- a reduction to the floor space for Level 1 of the main building.

These value management options may be considered once tender prices are received as part of the upcoming procurement process. Should a value management option be removed from the scope, the project team will look at how the design can be future proofed to enable their potential inclusion as part of a future stage of works.

MINUTES FOR CONFIRMATION

Josephine Cafagna

Q At the July Council meeting, a Council officer said that Council – and I quote – "does not concede that the Williamstown lifesaving club redevelopment is in breach of Council's heritage policy or guidelines".

Yet Council's own heritage adviser says that the redevelopment – and I quote – "does not meet Council's heritage policy or guidelines".

Can Council explain why it does not concede that the redevelopment breaches Council's heritage policy or guidelines, when its own advice says that it does?

A Council does not dispute its heritage adviser's professional assessment that aspects of the Williamstown Swimming and Life Saving Club redevelopment do not meet Council's heritage policy or guidelines.

However, there is an important distinction between not meeting a policy or guideline and being in breach of a statutory planning requirement. The heritage adviser's comments are an assessment against Council's heritage framework. They do not in themselves establish that the development is unlawful or in breach of a statutory requirement.

Importantly, Council was not the responsible authority for the proposal. The redevelopment was assessed through the State Government's planning process and has received the relevant planning approval.

Council's earlier statement therefore does not reject or contradict the heritage adviser's advice; it reflects the distinction between an assessment against Council policy and a breach of a statutory planning requirement.

Q How many public carparking spaces are being gifted to the Williamstown lifesaving club under the redevelopment – and will councillors, between now and when they vote on this project next year, satisfy themselves that it is necessary to expand the footprint of the club so much, and diminish public amenity so much, to get the desired result of a fit-for-purpose lifesaving club?

A No public car parking spaces are being gifted or transferred to the Williamstown Swimming and Life Saving Club. The approved redevelopment will result in the removal of 19 existing car parking spaces to accommodate the new facility.

The scale and footprint of the redevelopment, including its traffic, parking and broader planning impacts, formed part of the State Government's assessment of the proposal and the subsequent planning approval.

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MINUTES FOR CONFIRMATION

Council recognises the importance of balancing the provision of a fit-for-purpose lifesaving facility with maintaining public access and amenity within the foreshore precinct.

Any future decision of Council in relation to the project will be made within the context of the planning approval already granted and the matters that remain within Council's decision-making responsibility.

Council will continue to monitor parking within the foreshore precinct and consider whether any changes to parking arrangements are required.

Robert Ferris

Q **My questions relate to the estimated timeframes which were published on the Council's website. One of those timelines states that the period August to the October 2026 will be the period to Finalise Detailed Design. Can Council explain what this means and does it imply that changes can be made to the approved built form as per the endorsed plans?**

A The detailed design phase is where the approved concept is developed into complete construction documentation. During this stage, architects, engineers and specialist consultants finalise the building layout, structure, services, materials and technical specifications, while ensuring the project meets regulatory and operational requirements before proceeding with procurement and construction.

It is not proposed that substantive changes will be made to the endorsed plans, as approved by the State Government through the Department of Transport and Planning.

Q **Another timeline states that the construction stage will take place between May 2027 and November 2027. As we all know with building, it is likely that the end date will not be achieved with construction occurring in the busiest time (December and the New Year) for the beach and surrounds. My questions are, will the carpark be closed during this period? Will pedestrian access to the beach be impeded? Will there be road closures, amongst other issues?**

A At this stage it is estimated that construction will take approximately 18 months to complete, with the proposed timeframe being May 2027 through to November 2028. During construction, the appropriate measures will be put in place to ensure community safety within the precinct for access to the beach, car parking and open spaces along the foreshore is maintained. A proposal for any closures to the area will form part of the procurement assessment and then be an ongoing project management consideration throughout the construction period.

MINUTES FOR CONFIRMATION

Questions regarding the Precinct 15 shared path and AusNet easement

Rowena Joske

Q **This year I have asked public questions about the Altona North side of the AusNet easement and the parkland discussed in relation to the Watson Street park. I have also raised the requirement in the Precinct 15 CDP for a 3-metre-wide shared path through this land.**

In response to my public question in February, Council confirmed that the CDP shows an off-road shared path through this privately owned land and that Plan 1 must be complied with to the satisfaction of the responsible authority. Council advised that delivery of the path would depend on the land being gifted to Council or otherwise negotiated.

Last month, Council advised me that the area west of Watson Street had not yet been resolved and discussions were continuing.

At an information session last week, a Transurban representative advised that:

1. **the AusNet land will definitely not be gifted to Council;**
2. **the Joint Venture did investigate constructing the required 3-metre-wide shared path on the AusNet land, but abandoned this option after AusNet advised it would never permit the concrete path to be constructed on its easement; and**
3. **despite this, the Joint Venture does not intend instead to provide the required shared path on the State Government-owned open space north of the powerlines, or provide any compensation to Council for the loss of this section of the planned bike connection or the land associated with it.**

Given that the 3-metre-wide shared path is required by the Precinct 15 CDP, can Council confirm what action it is taking to ensure this infrastructure is delivered, including whether it is seeking for the Joint Venture to construct the path on the State Government-owned open space north of the powerlines as an alternative location?

A The Precinct 15 Comprehensive Development Plan (CDP) identifies the AusNet easement as a future linear open space corridor with the delivery of a shared path and landscaping to improve east-west connectivity across the precinct. While the CDP includes the land to ultimately function as public open space, the land remains privately owned by AusNet and any transfer or gifting to Council would require the agreement of AusNet, as the landowner, and the protection of its ongoing infrastructure interests.

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MINUTES FOR CONFIRMATION

Council has advocated for outcomes aligned with the Precinct 15 vision and sought to improve community access to the site ahead of any future adjacent development. While feedback from key stakeholders did not support the construction of a concrete path at this time, Council successfully negotiated with Transurban and the West Gate Tunnel Project Joint Venture to deliver a gravel path along the northern side of the AusNet easement, creating earlier access to the parcel of land for the community.

Consistent with the longer-term Precinct 15 planning framework, Council may seek opportunities to work with AusNet and future development proponents to deliver a concrete shared user path and broader linear open space outcomes within the corridor.

Q **If the path cannot be delivered in either location, is Council seeking financial compensation from the Joint Venture for the loss of this required infrastructure and the land needed to provide it?**

A The Joint Venture is not responsible for delivering the shared user path required under the Precinct 15 Comprehensive Development Plan. Any future provision of the shared user path will be considered through the development of the adjoining Precinct 15 land. Council may also negotiate with AusNet regarding the future construction of a concrete shared user path within the AusNet easement when that development occurs.

MINUTES FOR CONFIRMATION

Questions regarding Council's Biodiversity Strategy 2024–34

Gordon Lescinsky

Q The Hobsons Bay Environment Network, is a forum for cooperation between friends groups in Hobsons Bay that are involved in open space and the protection of nature.

We, as a network, we recently sent a letter to Council to thank Council for its 29 June 2026 resolution to seek Ministerial authorisation for Planning Scheme Amendment C144hbay. This is for an Environmental Significance Overlay for grasslands, an action Council took to follow through on the Council Biodiversity Strategy 2024–34. As a follow up to that, we are inquiring what the response has been from the state to Council's resolution, and by that we mean what is the practical result - is the resolution authorised to be actioned by Council as intended or does it require further formal steps be undertaken with the state?

A On 23 July 2026, Council lodged with the Department of Transport and Planning a formal request for Authorisation of Planning Scheme Amendment C144hbay to the Hobsons Bay Planning Scheme to proceed to Public Exhibition. To date the Department of Transport and Planning has not provided Authorisation of C144hbay.

The Department of Transport and Planning has identified Amendment C144hbay for further review prior to Authorisation. Council has responded to all minor enquiries from the Department to date and Council is currently continuing to await a decision from the Department on its request for Authorisation.

Q Part of the Biodiversity strategy - Action 1.3 - sets out a commitment to adopt Native Vegetation Offset Guidelines that would direct offsets for native vegetation cleared in Hobsons Bay to be located within the municipality, where possible. Our question is whether these guidelines have now been defined in an operable way and embedded into Amendment C144hbay specifically - (that is, the ESO that we were just talking about).

A The Council project "Native Vegetation Offset Guidelines" is a separate body of work outside of the scope of Amendment C144hbay to the Hobsons Bay Planning Scheme. At present and during the drafting of Amendment C144hbay, the 'Native Vegetation Offset Guidelines' were in draft form and have not been adopted by Council. As such, the preparation of Amendment C144hbay kept a lens on these guidelines, however, it was not "defined in an operable way" (as mentioned in the question) or directly embedded into the planning scheme amendment.

MINUTES FOR CONFIRMATION

Questions regarding Council's Draft Waste and Recycling Strategy

Sandra Wilson

Q **The Council's former waste strategy included an ambitious target of approximately 50% of diversion from landfill so in the drafting of the current Waste and Recycling strategy what is the Council's target for waste diversion from landfill that should be included in the draft strategy as it is a measure within the Council Plan at 2.3.1 and a requirement under the Local Government Performance Reporting Framework – measure WC1 Kerbside collection waste diverted from landfill?**

A Council typically reports on the Local Government Reporting framework measures in its Annual Report. The target for 2025-26 and 2026-27 is 50% landfill diversion as there are no plans to change the structure of the waste and recycling service in the short term.

The Annual Report for the financial year 2025-26 is being prepared now and will include an update on Council's performance. Thank you for your feedback that this target could also be included in the final version of the Waste and Recycling Strategy. Officers will consider this along with the results of the second round of community engagement that is currently underway.

Q **Will the Council re-introduce weekly green FOGO bin collection, in summer months as a trial, in the new strategy which was strongly supported by 800 respondents (compared to 16 tentatively supported exploring Waste to Energy) in the consultation phase to help remove the 30% of waste that is food currently from rubbish bins?**

A The draft strategy outlines the challenges of balancing the competing demands of cost, environmental outcomes and community expectations when designing waste and recycling services. Council considered the results of the first round of community engagement which showed support for a weekly food and garden service during summer with 710 respondents to the survey indicating that they would use the service if it was offered. However, following further analysis of the high cost and modest anticipated environmental improvements of collecting both the rubbish bin and food and garden bin weekly, Council did not include it in the draft Strategy.

Council has only committed to exploring new options for managing rubbish from the red-lidded bin including waste to energy. The first round of community engagement considered ideas in focus groups, not in the wider survey, hence the smaller number that expressed support.

MINUTES FOR CONFIRMATION

6 Petitions and Joint Letters

6.1 Petitions and Joint Letters Received

There were no petitions or joint letters tabled at this meeting.

6.2 Responses to Petitions and Joint Letters

6.2.1 Response to Petition: Techno Park Drive Street Numbering

Purpose

To seek Council's endorsement to respond to the petition received at the Council meeting held on 29 June 2026 requesting Council to reverse previously established and compliant street numbering at this location.

Motion

That Council:

1. **Acknowledges the address changes that have been made to the residences of Techno Park Drive (previously a private road at 217 Kororoit Creek Road), Williamstown.**

2. **Recognises that the address changes were made to ensure compliance with the addressing standard AS/NZS 4819:20011 Australian/New Zealand Standard Rural and Urban Addressing, which supports the address systems and maps used by all Victorian emergency services and Australia Post.**

3. **Continues to collaborate with the petition owners for further feedback from owners, occupiers and the Owners Corporation Committee in relation to the numbering of properties at Techno Park Drive.**

4. **Writes to the lead petitioner informing them of the outcome and Council's proposed course of action.**

Moved: Cr Disbury

Seconded: Cr Bentley

Outcome: Carried unanimously

Present: Cr Bentley, Cr Bishop, Cr Disbury, Cr Grima, Cr Hawli, Cr Kellander, Cr Keys-Macpherson

MINUTES FOR CONFIRMATION

7 Officer Reports

7.1 Statutory Planning

7.1.1 Hudsons Road Level Crossing Removal – Planning Submission

Purpose

To consider a planning submission on the Hudsons Road, Spotswood Level Crossing Removal Project as part of the LXRP / VIDA Rail engagement process.

Motion

That Council:

1. **Endorses the attached planning submission on the Hudsons Road, Spotswood Level Crossing Removal Project.**

2. **Submits the approved submission to the Victorian Infrastructure Delivery Authority as Council's formal feedback.**

Moved: Cr Bishop

Seconded: Cr Hawli

Outcome: Carried unanimously

Present: Cr Bentley, Cr Bishop, Cr Disbury, Cr Grima, Cr Hawli, Cr Kellander, Cr Keys-Macpherson

MINUTES FOR CONFIRMATION

7.2 Matters for Decision

7.2.1 Endorsement of Errors and Anomalies Amendment C145hbay

Purpose

To update Council on Amendment C145hbay (errors and anomalies amendment) and recommend adoption of the amendment, with changes, prior to submission to the Minister for Planning for approval.

Motion

That Council:

1. **Amends Amendment C145hbay to remove the correction to the schedule to Clause 66.04 (General Provisions), as this anomaly was addressed by the State Government through gazetted Amendment VC232.**

2. **Adopts Amendment C145hbay with one minor change, in accordance with the amendment documentation included at Attachment 1 and section 29 of the *Planning and Environment Act 1987*.**

3. **Submits the amendment documentation as included at Attachments 1-5, together with the prescribed information, to the Minister for Planning for approval.**

Moved: Cr Keys-Macpherson

Seconded: Cr Bishop

Outcome: Carried unanimously

Present: Cr Bentley, Cr Bishop, Cr Disbury, Cr Grima, Cr Hawli, Cr Kellander, Cr Keys-Macpherson

MINUTES FOR CONFIRMATION

7.2.2 Council Expenses and Support Policy

Purpose

To present the Council Expenses and Support Policy (Attachment 1) to Council for adoption.

Motion

That Council:

1. **Adopts the Council Expense and Support Policy at Attachment 1.**
2. **Revokes the Council Support and Expenses Policy endorsed by Council on 25 August 2020.**

Moved: Cr Bishop

Seconded: Cr Bentley

Outcome: Carried unanimously

Present: Cr Bentley, Cr Bishop, Cr Disbury, Cr Grima, Cr Hawli, Cr Kellander, Cr Keys-Macpherson

MINUTES FOR CONFIRMATION

7.2.3 S11A and S11B Instruments of Appointment and Authorisation

Purpose

To provide for the appointment of Council officers as authorised officers pursuant to section 147(4) of the *Planning and Environment Act 1987* and section 242(2) of the *Environment Protection Act 2017* and Council's Instrument of Delegation of the Environment Protection Authority under the *Environment Protection Act 2017* dated 4 June 2021.

Motion

That Council:

1. In the exercise of the powers conferred by section 147(4) of the *Planning and Environment Act 1987*, resolves that:

1.1. The members of Council staff referred to in the instrument S11A (Attachment 1) be appointed and authorised as set out in the instrument.

1.2. The S11A instrument comes into force following the adoption of this Resolution and the subsequent signing by Council's Chief Executive Officer. It remains in force until Council determines to vary or revoke it.

1.3. On the coming into force of the S11A instrument, the previous instrument which was the subject of a council resolution on 23 September 2025 is revoked.

2. In the exercise of the power conferred by section 242(2) of the *Environment Protection Act 2017* and the Instrument of Delegation of the Environment Protection Authority under the Act dated 4 June 2021, resolves that:

2.1. The members of Council staff referred to in the instrument S11B (Attachment 2) be appointed and authorised as set out in the instrument.

2.2. The S11B instrument comes into force immediately it is signed by Council's Chief Executive Officer and remains in force until Council determines to vary or revoke it.

2.3. On the coming into force of the S11B instrument, the previous instrument which was the subject of a council resolution on 23 September 2025 is revoked.

Moved: Cr Bentley

Seconded: Cr Keys-Macpherson

Outcome: Carried unanimously

Present: Cr Bentley, Cr Bishop, Cr Disbury, Cr Grima, Cr Hawli, Cr Kellander, Cr Keys-Macpherson

MINUTES FOR CONFIRMATION

7.3 Matters for Noting

There were no reports to be noted.

8 Other Reports

8.1 Committee Reports

There were no committee reports.

8.2 Delegate Reports

There were no delegate reports.

9 Reports of Informal Meetings of Councillors

Purpose

To receive four reports of informal meetings of Council.

Recommendation

1. That Council receives the following reports of informal meetings of Councillors:

1.1 Pre Council Meeting Briefing – 28 July 2026

1.2 CEO Employment Matters Advisory Committee – 11 August 2026

1.3 Councillor Briefing – 11 August 2026

1.4 Councillor Briefing – 18 August 2026

Moved: Cr Kellander

Seconded: Cr Hawli

Outcome: Carried unanimously

Present: Cr Bentley, Cr Bishop, Cr Disbury, Cr Grima, Cr Hawli, Cr Kellander, Cr Keys-Macpherson

MINUTES FOR CONFIRMATION

10 Notices of Motion

There were no notices of motion submitted for this meeting.

11 Councillor Questions

There were no questions from Councillors.

12 Urgent Business

There was no urgent business.

13 Confidential Business

Recommendation

That Council considers the confidential report listed below in a meeting closed to the public in accordance with section 66(2)(a) of the *Local Government Act 2020* as it relates to personal information:

13.1 Chief Executive Officer Performance and Development Plan Assessment and Minutes of Previous Meetings

Moved: Cr Kellander

Seconded: Cr Hawli

Outcome: Carried unanimously

Present: Cr Bentley, Cr Bishop, Cr Disbury, Cr Grima, Cr Hawli, Cr Kellander, Cr Keys-Macpherson

The Chair declared the meeting closed to the public at 7.56pm.

MINUTES FOR CONFIRMATION

14 Close of Meeting

The meeting concluded in closed session at 8.02pm.

_____

Chair: _____

Signed and certified as having been confirmed

Date: _____

MINUTES FOR CONFIRMATION

HOBSONS BAY CITY COUNCIL



HOBSONS BAY CITY COUNCIL

115 Civic Parade, Altona
PO Box 21, Altona 3018
Phone 1300 179 944
NRS phone 133 677 and quote 1300 179 944
Email customerservice@hobsonsbay.vic.gov.au

www.hobsonsbay.vic.gov.au
instagram.com/hobsonsbaycc
www.facebook.com/HobsonsBayCityCouncil

HOBSONS BAY LANGUAGE LINE

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Arabic	خدمة الترجمة الهاتفية
Burmese	တယ်လီဖုန်းဖြင့် စကားပြန် ဝန်ဆောင်မှု
Cantonese	电话口译服务
Croatian	Telefonska služba tumača
Greek	Τηλεφωνική Υπηρεσία Διερμηνέων
Italian	Servizio telefonico interpreti
Karen	လီတဲစီ တၢ်ကတိၤကျိးတၢ် တၢ်မၤ
Macedonian	Телефонска преведувачка служба
Maltese	Servizz ta' Interpretar bit-Telefon
Mandarin	电话口译服务
Vietnamese	Dịch vụ Thông dịch qua Điện thoại

5 Public Question Time

Public Question Time provides an opportunity for the public to ask questions related to items on the agenda of the Council Meeting or any other matter within Council's responsibility.

Questions must be put in writing and received by 12pm on the day before the Council Meeting. Submitters may read out their own questions at the meeting or may request the Chair to read the question out on their behalf.

6 Petitions and Joint Letters

6.1 Petitions and Joint Letters Received

No petitions or joint letters had been received at the time of printing the agenda.

6.2 Responses to Petitions and Joint Letters

Nil reports

7 Officer Reports

7.1 Statutory Planning

Nil reports

7.2 Matters for Decision

7.2.1 Interim Financial Report for the year ended 30 June 2026

Directorate: Corporate Services

Responsible Officer: Chief Financial Officer

Attachments: 1. Financial Report June 2026 [**7.2.1.1** - 23 pages]

Purpose

To present Council with the interim financial results for the year ended 30 June 2026.

Recommendation

1. That Council notes the interim financial report for the year ended 30 June 2026.

Executive Summary

1. The interim financial report for the year ended 30 June 2026 is provided as an attachment to this report.

2. The financial results are yet to be finalised and are subject to the end-of-year audit currently being conducted.

3. The interim operational surplus for 2025-26 is $10.282 million compared to the original operational budget of $14.211 million and the forecast surplus of $10.106 million determined at the March forecast review. This this does not include Council's investment in capital expenditure of $39.138 million in 2025-26.

4. When compared to budget, income increased by $801,000. The increase is inflated due to non-monetary contributions ($2.038 million), which is a non-cash item that has minimal impact on funding in 2025-26 or ongoing financial operations.

5. Operational expenditure increased by $4.730 million when compared to budget. The increase is inflated due to depreciation ($3.594 million) and the net loss on disposal of property, infrastructure, plant and equipment ($1.531 million). These are non-cash items that have minimal impact on funding in 2025-26 or ongoing financial operations.

6. The result of the Capital Works Program compared to budget is a surplus of $2.564 million after forecast adjustments and carryovers are considered.

Background

7. Quarterly financial reporting provides accountability and transparency in relation to Council's operations and capital works. Council's budget, financial management and financial reporting is subject to internal scrutiny, driven by regular reports to the Executive Leadership Team and meetings with managers.

8. Council considers financial reports at the end of the September, December (mid-year forecast review), March and June (year-end) financial periods. The Interim Financial report for the year ended 30 June 2026 is the fourth and final report considered as part of the 2025-26 financial year.

Discussion

9. While the interim result shows a strong operational surplus, it should be noted that surpluses are required to fund Council's investment in capital expenditure. The Financial Plan has been updated and indicates that Council can remain in a reasonable financial position. Ongoing financial sustainability is dependent upon Council restricting its Capital Works Programs to levels within its affordability, rather than being based on what Council would like to spend, or community expectations.

10. The Financial Plan projections indicate that operational surpluses are declining, which increases the risk of ensuring that there is adequate funding available for ongoing and future commitments, particularly in relation to its Capital Works Program.

11. When compared to previous financial plans, income streams such as user charges and statutory fees have been and continue to be impacted by the ongoing effects of the economic climate. The level of these income streams is still below 2018-19 levels, and it is difficult to project how long it will take for these income streams to recover. These assumptions affect the amount of funding expected to be available in future years of the Financial Plan to be used by Council to maintain critical community assets.

12. Council will continue to monitor the impact of the financial results in relation to Council's overall financial viability. The Financial Plan has been updated to reflect the 2.75 per cent rate cap for 2026-27 announced by the Victorian Government.

Overarching Governance Principles

13. This report has been prepared with consideration of the overarching governance principles set out in section 9(2) of the *Local Government Act 2020*.

14. The table below outlines how this report aligns with the principles.

Overarching governance principle	Actions supporting the principle
(a) Council decisions are to be made, and actions taken in accordance with the relevant law	The Interim Financial Report has been prepared in accordance with the requirements of the *Local Government Act 2020*.
(b) priority is to be given to achieving the best outcomes for the municipal community, including future generations	The Interim Financial Report focuses on delivering essential services and infrastructure that support the needs of the Hobsons Bay community.
(g) the ongoing financial viability of the Council is to be ensured	The Interim Financial Report supports Council's ongoing financial viability through a balanced operating position and prudent financial management.
(i) the transparency of Council decisions, actions and information is to be ensured	The Interim Financial Report information and decision-making processes are clearly documented and made publicly available.

Strategic Alignment

This report specifically addresses priorities from the following strategic documents:

15. Hobsons Bay 2040 Community Vision

This report relates to all priorities within the Hobsons Bay 2040 Community Vision.

16. Council Plan 2025-29

Theme 4: Accountable Council

Goal 4.3: Improve financial performance of Council

Policies and Related Council Documents

17. Policies and documents relevant to this report:
    - 17.1. Draft Annual Financial Report for the year ended 30 June 2026
    - 17.2. Financial Plan 2025-35
    - 17.3. Council Plan 2025-29
    - 17.4. Health, Wellbeing and Safety Plan 2025-29
    - 17.5. Asset Plan 2025-35
    - 17.6. Ten Year Capital Works Plan

Legal and Statutory Obligations

General legal and statutory obligations

18. It is a requirement of section 97 of the *Local Government Act 2020* for the Chief Executive Officer to ensure that a quarterly budget report is presented to Council at a Council meeting which is open to the public as soon as practicable after the end of each quarter of the financial year.

19. The Chief Executive Officer, as required under section 97(3) of the *Local Government Act 2020*, is of the opinion a revised budget is not required.

Climate Change and Circular Economy

20. Not applicable.

Gender Equity Impact Statement

21. This report has been prepared having regard to the requirements of the *Gender Equality Act 2020*.

22. Officers have assessed the gender equity implications of this matter and determined that the proposal is administrative or operational in nature and is not expected to have a differential impact on any gender. A Gender Impact Assessment is not required.

Risk

Identified Risk	Mitigation
Financial sustainability	The Financial Report has been aligned to Council's affordability with reference to the Annual Budget and long-term Financial Plan projections.
Assets and Infrastructure	While the Capital Works Program has been reduced in line with current financial limitations, asset renewal is prioritised within the program.
People and Culture	Additional resources have been included in the Interim Financial Report to improve performance, leadership and workplace culture.
Statutory Regulations	The Interim Financial Report includes an uplift in service standards to ensure that Council can meet its statutory and regulatory obligations.

Financial and Resource Implications

23. The operational budget surplus for 2025-26 of $14.211 million has decreased to an interim surplus of $10.282 million. The interim operational surplus does not include Council's significant investment of $39.138 million in capital expenditure in 2025-26.

24. Income increased by $801,000 compared to budget.

    24.1. Operating grants were over budget by $3.066 million. This has been impacted by the timing of the Commonwealth Financial Assistance Grants ($1.212 million), and Commonwealth Home Support funding, which has been retained from previous financial years ($877,000).

    24.2. Income is inflated due to non-monetary contributions ($2.038 million), which is a non-cash item that has minimal impact on funding in 2025-26.

    24.3. Rates and charges were $1.094 million over budget. Property development had a positive impact on the amount originally raised as rates.

    24.4. Capital grants were under budget by $6.143 million, due to budgeted income now expected to be received in future years ($6.504 million), and a decrease in grants received to fund the program ($1.338 million), offset against grants budgeted to be received in 2024-25 that were received in 2025-26 ($1.699 million).

25. Operational expenditure increased by $4.730 million compared to budget.

    25.1. Depreciation was over budget by $3.594 million, mainly due to revaluations that occurred late in the last financial year. Depreciation is a non-cash item and has minimal impact on funding Council's budget in 2025-26, although increasing valuations does impact Council's ability to renew and upgrade its assets.

    25.2. The net loss on disposal of property, infrastructure, plant and equipment was $1.531 million, which reflects the write-off of infrastructure assets such as buildings, roads, footpaths and drainage, replaced as part of Council's capital works program.

    25.3. Employee costs were over budget by $1.178 million. Costs increased because of temporary staff to deal with governance issues resulting from various investigations and the "what we heard" listening and support process. Other significant increases relate to the restructure of the People and Culture directorate and the Property Services backlog.

    25.4. Materials and services were under budget by $1.298 million. The most significant savings relate to the waste contracts and costs that have been delayed (and will be transferred to the following year) in relation to new information technology systems.

26. Consistent with the budget, a balanced Available Funding Result has been calculated by adding non-operational items such as capital expenditure, loan principal repayments and reserve transfers to the operational result and removing non-cash items such as depreciation and amortisation.

27. The Summary Cash Flow Statement indicates that Council's cash and investment balance was $50.225 million on 30 June 2026, compared to the original budget of $26.215 million and the forecast of $45.680 million determined during the March forecast review. The increase in cash and investments on 30 June 2026, when compared to budget is largely a result of capital works expenditure now expected to be completed in future financial years ($26.374 million).

28. The Liquidity Ratio (current assets divided by current liabilities) indicates the amount that Council's short-term assets exceed its short-term obligations and thus Council's ability to fund its short-term operations. This ratio was 185 per cent on 30 June 2026, compared to the original budget of 105 per cent and the forecast of 157 per cent determined during the March forecast review. A current ratio over 100 per cent generally indicates a manageable short-term financial position.

29. The interim result of the Capital Works Program shows a balanced result when compared to the original budget after forecast adjustments and carryovers are considered.

30. The Capital Works Program figures in this report are slightly different to those outlined in the audited Draft Annual Financial Report 2025-26 because the interim report includes operational projects that do not add to the Council's asset base. These projects are removed entirely from the Capital Works figures in the audited Draft Annual Financial Report.

31. Capital Works for the period ended 30 June was $39.138 million compared to the annual budget of $66.080 million and the forecast of $52.627 million determined at the March forecast review. The decreased expenditure of $26.942 million compared to the budget is attributable to:

    31.1. expenditure to be carried over to future programs ($26.374 million)

    31.2. the expenditure savings of the capital works program ($2.564 million)

    31.3. expenditure carryover adjustments from the prior year's program ($2.768 million)

    31.4. the decrease in funded capital expenditure ($772,000)

32. Capital Income for the period ended 30 June 2026 was $2.760 million compared to the annual budget of $8.337 million and the forecast $6.129 million determined at the March forecast review. The decreased income of $5.577 million compared to budget is attributable to:

    32.1. income to be received in future years ($6.504 million)

    32.2. a decrease in income received to fund the program ($772,000)

    32.3. income that was budgeted to be received in 2024-25 was received in 2025-26 ($1.699 million)

Environmental, Social and Economic Impacts

33. Environmental, social and economic impacts are carefully considered during budgeting, forecasting and financial management processes.

Consultation and Communication

34. The Interim Financial Report for the year ended 30 June 2026, in conjunction with the audited Draft Financial Report, was received and noted by Council's Audit and Risk Committee at the meeting held on 3 September 2026. The Committee provides financial guidance to Council and input into continually improving the content of the financial report.

Conflict of Interest

35. Section 130 of the *Local Government Act 2020* requires members of Council staff to disclose any general or material conflict of interest in matters to be considered at a Council meeting.

36. Council staff involved in the preparation of this report have no conflict of interest in this matter.

HOBSONS BAY CITY COUNCIL

Interim Financial Report for the period ended 30 June 2026

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Hobsons Bay City Council – Financial Report for the period ended 30 June 2026

1. Income Statement

	Actual @ 30/6/26 $'000	Budget 2025-26 $'000	Forecast 2025-26 $'000	Ref	Actual / Budget Variance $'000
Income					
Rates and charges	147,119	146,025	146,861	1.1	1,094
Statutory fees and fines	4,659	5,185	4,904	1.2	(526)
User fees	6,163	5,554	6,359	1.3	609
Grants - operating	12,474	9,408	11,209	1.4	3,066
Grants - capital	2,016	8,159	5,567	1.5	(6,143)
Contributions - monetary	3,400	3,076	2,972	1.6	324
Contributions - non monetary	2,038	-	-	1.7	2,038
Net gain on disposal of property, infrastructure, plant and equipment	-	194	(2,047)	1.8	(194)
Other income	5,208	4,675	5,141	1.9	533
Total Income	**183,077**	**182,276**	**180,966**		**801**
Expenses					
Employee costs	67,768	66,590	68,209	1.10	(1,178)
Materials and services	59,526	60,824	59,382	1.11	1,298
Allowance for impairment losses	331	549	413	1.12	218
Depreciation	41,851	38,257	41,047	1.13	(3,594)
Net loss on disposal of property, infrastructure, plant and equipment	1,531	-	-	1.8	(1,531)
Borrowing costs	894	894	894		-
Other expenses	894	951	915	1.14	57
Total Expenses	**172,795**	**168,065**	**170,860**		**(4,730)**
Surplus / (deficit)	**10,282**	**14,211**	**10,106**		**(3,929)**

1. Income Statement (cont.)

Explanation of Variances

The operational surplus for the year ended 30 June 2026 was $10.282 million, compared to the annual budget surplus of $14.211 million and the forecast surplus of $10.106 million determined at the March forecast review.

The decreased surplus of $3.929 million compared to budget is explained as:

1.1 Rates and charges were $1.094 million over budget.

The most significant increases relate to an increase in the amount originally raised as rates - due to property development ($740,000), interest on rates ($502,000), waste charges ($109,000), and a reduction in hardship rate waivers ($80,000)

The most significant decreases relate to supplementary rates and objections ($310,000).

1.2 Statutory fees and fines were $526,000 under budget.

The most significant decreases relate to parking infringements ($620,000) and animal registrations ($64,000).

The most significant increases relate to election fines ($124,000) and planning and building fees ($28,000).

1.3 User fees were $609,000 over budget.

The most significant increases relate to rates debt recovery which is offset by an increase in expenditure ($415,000), tree removal permits ($148,000), community facilities hire ($101,000), business registration fees ($70,000) and sale of derelict vehicles ($63,000).

The most significant decreases relate to property services cost recovery ($151,000).

1.4 Operating grants were $3.066 million over budget.

The most significant increases relate to the timing of the Commonwealth Financial Assistance Grants, where 80 per cent was received in advance compared to the budget of 50 per cent ($1.212 million), and Commonwealth Home Support funding, which has been retained from previous financial years ($877,000).

Other increases relate to community transport ($308,000), Level Crossing Removal Project ($305,000), Peri-urban weed management ($97,000) and school crossings subsidy ($96,000).

1.5 Capital grants were under budget by $6.143 million, due to budgeted income now expected to be received in future years ($6.504 million), and a decrease in grants received to fund the program ($1.338 million), offset against grants budgeted to be received in 2024-25 that were received in 2025-26 ($1.699 million).

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 were over budget by $324,000.

The most significant increases related to capital contributions ($566,000) and open space contributions ($285,000).

The most significant decreases related to Precinct 15 - delayed to the next financial year ($442,000), street tree planting ($45,000) and sponsorships and contributions ($29,000).

Income has generally been transferred to reserves to ensure that it is spent in future years on the intended use.

1.7 Non-monetary contributions valued at $2.038 million were received during the year. This relates to the value of roads, drains, footpaths and cycleway assets that have been completed by developers in relation to Precinct 16 and the Hobsons Bay Caravan Park. There were also some footpaths received from the State Government because of the Westgate Tunnel project.

This is a non-cash item that has minimal impact on funding in 2025-26 or ongoing financial operations.

1.8 There was a net loss on disposal of property, infrastructure, plant and equipment of $1.531 million compared to the budgeted profit of $196,000.

The loss generally relates to the write-off of assets replaced as part of Council's capital works program. This includes roads ($1.239 million), buildings ($263,000), drainage ($135,000), furniture and fittings ($110,000), footpaths and cycleways ($87,000), and bridges ($33,000).

A profit was made on the sale of plant ($336,000).

1.9 Other income was over budget by $533,000 mainly due to increased interest on investments resulting from higher cash levels and interest rates ($527,000).

1.10 Employee costs were over budget by $1.178 million.

The most significant increases have generally been related to the recruitment of temporary staff to deal with governance issues resulting from various investigations, and the 'what we heard' listening and support process ($963,000), and the first Municipal Monitor ($264,000). These costs are expected to be limited to the current financial year.

In response to the 'what we heard' listening and support process, additional costs have also been included for the restructure and realignment of the People and Culture ($343,000) directorate.

Other significant increases relate to unbudgeted overtime – funded in the past two years through vacancies ($537,000), the property services backlog ($361,000), and the development of the Council Plan ($156,000).

The increased employee costs are offset against reductions across the organisation to account for vacancies during the financial year.

1.11 Materials and services were under budget by $1.298 million.

The most significant decrease relates to the new recycling and glass processing contracts, reduced glass and green-waste tonnage and revised CPI adjustments ($1.053 million).

Other significant reductions relate to the scope of the Drainage Strategy ($435,000), tree establishment and watering ($313,000), planning scheme amendments ($283,000), public lighting ($267,000), urban planning ($246,000), corporate training ($186,000), facilities cleaning contract ($175,000), planning, building and health procedures and standards project ($157,000), community development ($154,000), and strategic planning projects ($146,000).

The most significant decreases that will be carried over to the next financial year relate to digital service projects ($1.360 million), Epsom Street project contribution ($300,000), and water sensitive urban design ($140,000).

Significant increases in materials and services include Work in Progress from previous years, which will not be capitalised ($1.504 million), and additional operational projects transferred from the Capital Works Program ($393,000). These costs do not add to Council's asset base. They are a transfer of costs rather than additional costs from a financial perspective.

Other significant increases relate to professional services and legal costs associated with governance and the investigation ($676,000), rates debt collection - offset against increased income ($390,000), facilities maintenance contract ($203,000), wellbeing health and safety ($176,000), people & culture ($158,000), and facilities maintenance operations and administration ($126,000).

1.12 Allowance for impairment losses was $218,000 below budget. This generally relates to a reduction in doubtful debts relating to unpaid parking fines ($301,000), and sport and recreation ($42,000), offset against increase in property services ($185,000).

1.13 Depreciation was over budget by $3.594 million

The result was significantly impacted by amendments to the AASB 13 Fair Value Measurement accounting standard. This includes purchases and revaluations that occurred late in the last financial year. The major variances relate to roads ($2.375 million), buildings ($431,000), drainage ($416,000), furniture and fixtures ($303,000), and recreation facilities ($283,000).

This was offset by a decrease in depreciation for right of use assets which reflects the reduction in leased assets following the expiry of lease agreements for IT and Office equipment and the absence of replacement leases ($219,000).

Depreciation is a non-cash item and has minimal impact on funding Council's budget in 2025-26. Increasing valuations does impact Council's ability to renew and upgrade its assets. This is reflected in the Financial Plan Capital Works indicators outlined in section 7.2.

1.14 Other expenses were under budget by $57,000.

The decrease relates to internal audit fees ($66,000), finance costs following the cessation of leasing arrangements ($25,000), and expenditure on carbon offsets ($21,000).

The main increases relate to arts and culture property leases ($46,000) and equipment leases ($10,000).

2. Summary Capital Works Program

	Actual @ 30/6/26 $'000	Budget 2025-26 $'000	Forecast 2025-26 $'000	Actual / Budget Variance $'000
Items to be Capitalised	36,054	63,314	50,163	27,260
less items capitalised from operational budget	(75)	-	-	75
Operational Projects	3,159	2,766	2,464	(393)
Total Capital Works Expenditure	**39,138**	**66,080**	**52,627**	**26,942**
Capital Works Income	**2,760**	**8,337**	**6,129**	**5,577**
Transfers from Capital Carryover Reserve	14,036	12,967	14,036	(1,069)
Transfers to Capital Carryover Reserve – Expenditure	26,374	-	17,240	(26,374)
Transfers to Capital Carryover Reserve – Income	(6,504)	-	(5,577)	6,504
Net Capital Works Program	**42,212**	**44,776**	**44,125**	**2,564**

Council's 2025-26 Capital Works Program, including variations to individual capital projects, are highlighted in the capital works attachment. The result of the Capital Works Program shows a net surplus of $2.564 million when compared to the original budget after forecast adjustments and carryovers are considered. The savings have been transferred to the General Purpose Reserve for reallocation to future priorities as determined during the development of the 2027-28 budget.

Capital Works Expenditure for the year ended 30 June 2026 was $39.138 million compared to the annual budget of $66.080 million and the forecast of $52.627 million determined at the March forecast review. The decreased expenditure of $26.942 million compared to the budget is attributable to:

- expenditure expected to be carried over to future programs ($26.374 million)
- the expenditure savings of the capital program ($2.564 million)
- expenditure carryover adjustments from the prior year's program ($2.768 million)
- the decrease in funded capital expenditure ($772,000)

Capital Income for the period ended 30 June 2026 was $2.760 million compared to the annual budget of $8.337 million and the forecast of $6.129 million determined at the March forecast review. The decreased income of $5.577 million compared to budget is attributable to:

- income expected to be received in future years ($6.504 million)
- a decrease in income received to fund the program ($772,000)
- income that was budgeted to be received in 2024-25 that was received in 2025-26 ($1.699 million)

Transfers from the capital carryover over reserve fund additional capital works required in 2025-26 to complete the 2024-25 program and income budgeted to be received in 2024-25 now expected to be received 2025-26. The initial budgeted transfer from the reserve of $12.967 million was adjusted to $14.036 million after post budget adjustments.

Transfers to the capital carryover over reserve fund the capital works budgeted in 2025-26, now expected to be completed in future years. Capital expenditure of $26.374 million and income of $6.504 million will be delayed and carried over into future financial years.

3. Available Funding Result

	Actual @ 30/6/26 $'000	Budget 2025-26 $'000	Forecast 2025-26 $'000	Actual / Budget Variance $'000
Operating Surplus	**10,282**	**14,211**	**10,106**	**(3,929)**
Less Items to be Capitalised	(36,054)	(63,314)	(50,163)	27,260
Less Principal repayments	(7,475)	(7,475)	(7,475)	-
Non-monetary contributions	(2,038)	-	-	(2,038)
Plus Proceeds from borrowings	-	-	-	-
Plus Transfers to/from Reserves	(8,550)	18,172	4,096	(26,722)
Plus Depreciation and Amortisation	41,851	38,257	41,047	3,594
Plus Book Value Assets Sold	2,034	200	2,441	1,834
Available Funding Result	**50**	**50**	**52**	**-**

4. Summary Cash Flow Statement

	Actual @ 30/6/26 $'000	Budget 2025-26 $'000	Forecast 2025-26 $'000	Actual / Budget Variance $'000
Cash flows from Operating Activities	42,595	58,804	55,630	(16,209)
Cash Flows from Investing Activities	(32,056)	(62,921)	(49,769)	30,865
Cash Flows from Financing Activities	(8,502)	(8,369)	(8,369)	(133)
Net Increase/(Decrease) in cash held	**2,037**	**(12,486)**	**(2,508)**	**14,523**
Add Cash at beginning of the year	**48,188**	**38,701**	**48,188**	**9,487**
Cash at end of Financial Period	**50,225**	**26,215**	**45,680**	**24,010**

The Summary Cash Flow Statement indicates that Council's cash and investment balance was $50.225 million on 30 June 2026 compared to the annual budget of $26.215 million and forecast of $45.68 million determined during the March forecast review. The increase in year-end cash of $24.010 million when compared to the original budget is mainly a result of capital works expenditure that will now be completed in future financial years ($26.374 million).

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

	Actual @ 30/6/26 $'000	Budget 2025-26 $'000	Forecast 2025-26 $'000	Actual / Budget Variance $'000
Result from Ordinary Activities	**10,282**	**14,211**	**10,106**	**(3,929)**
Depreciation & Amortisation	41,851	38,257	41,047	3,594
Impairment losses	331	549	413	(218)
(Gain) / Loss on Disposal of Property, Infrastructure, Plant & Equipment	1,531	(194)	2,047	1,725
Initial Asset recognition	-	-	-	-
Contributions - non-monetary assets	(2,038)	-	-	(2,038)
Net asset revaluation increment / (decrement)	-	-	-	-
Net movement in Operating Assets & Liabilities	(9,362)	5,981	2,017	(15,343)
Net Cash Inflow/(Outflow) fom operating activities	**42,595**	**58,804**	**55,630**	**(16,209)**

6. Summary Balance Sheet

	Actual @ 30/6/26 $'000	Budget 2025-26 $'000	Forecast 2025-26 $'000	Actual / Budget Variance $'000
Total Current Assets	81,398	49,313	68,507	32,085
Total Non-Current Assets	1,785,061	1,702,877	1,786,846	82,184
Total Assets	**1,866,459**	**1,752,190**	**1,855,353**	**114,269**
Total Current Liabilities	44,023	47,106	43,581	(3,083)
Total Non-Current Liabilities	13,810	14,132	14,154	(322)
Total Liabilities	**57,833**	**61,238**	**57,735**	**(3,405)**
Net Assets	**1,808,626**	**1,690,952**	**1,797,618**	**117,674**
Represented By				
Accumulated Surplus	667,506	703,061	679,973	(35,555)
Reserves	1,141,118	987,892	1,117,645	153,226
Total Equity	**1,808,624**	**1,690,953**	**1,797,618**	**117,671**

7. Financial Plan Projections

Council adopted its Financial Plan 2025-36 Year 1 Update on 29 June 2026.

The update does not replace the original Financial Plan 2025-35 that was adopted on 16 December 2025. Rather it should be read in conjunction with the original plan, as the update focuses on revising the financial projections within the original plan to align with the Annual Budget 2026-27 (four-year forecasts) and extending those projections until 2035-36.

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 2025-26 financial year.

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 sources 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 four 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

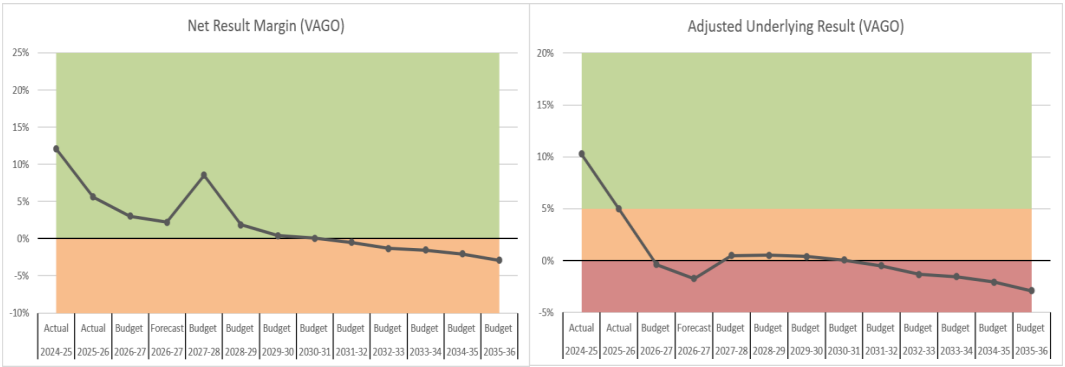
The **Adjusted Underlying Result (VAGO)** measures an entity's ability to generate surpluses in the ordinary course of business - excluding non-recurrent capital grants, non-monetary asset contributions, and other contributions to fund capital expenditure from net result. A surplus or increasing surplus 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 indicated that Council will **not** achieve its targets in relation to its Net Result Margin or Adjusted Underlying Result. Current projections indicate that Council will **not** 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.

Council will need to closely monitor the trends of these indicators, as the results start to decline, moving into the medium and high-risk categories.

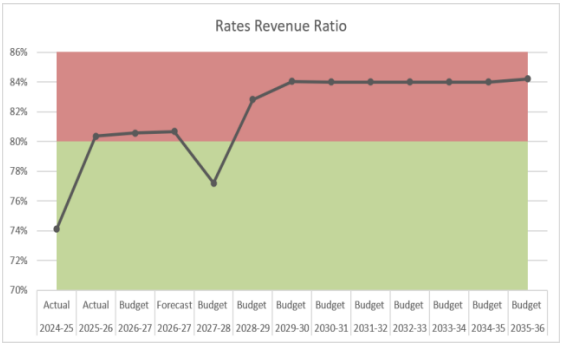


The **Rates Revenue Ratio** indicates the ability of Council to generate rates and its dependence on rates, when compared to total revenue.

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

Target: < 80 per cent

The graph below indicated that Council will **not** achieve its targets in relation to its 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.



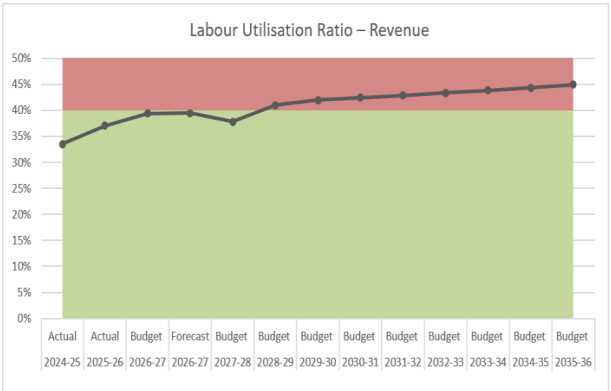
The **Labour Utilisation Ratio – Revenue** provides an overview of the organisation's expenditure on internal labour as a proportion of total revenue. It is used to monitor and manage affordable internal employee costs and indicates the Council's sensitivity to changes in income.

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

Target: < 40 per cent

The graph below indicates that by 2028-29 Council will **not** achieve its targets in relation to its Labour Utilisation Ratio - Revenue. Current projections indicate that Council will **not** continue to achieve its aim of managing employee labour costs at an 'appropriate' percentage of operating revenue.

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. Increases in Workcover premiums and the superannuation guarantee have also impacted this ratio.



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

The capital works policy statements are measured by three 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.

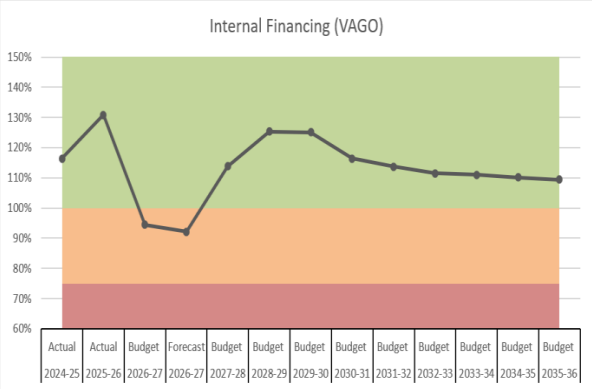
This ratio is about affordability. Can Council afford its capital works program, based on its ability to generate cashflow?

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

Target: > 100 per cent

The graph below indicates that Council will generally achieve its targets to have low VAGO financial sustainability risk ratings in relation to Internal Financing. The current projections indicate that Council will generally achieve its aim of ensuring enough cash is being generated from operations to fund new assets. This is achieved by basing Council's Capital Works Program on and restricting it to affordability levels.

The shift into the medium risk category in 2026-27 is an anomaly due to capital works budgeted in 2025-26, now expected to be completed in 2026-27 of $21.044 million.



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.

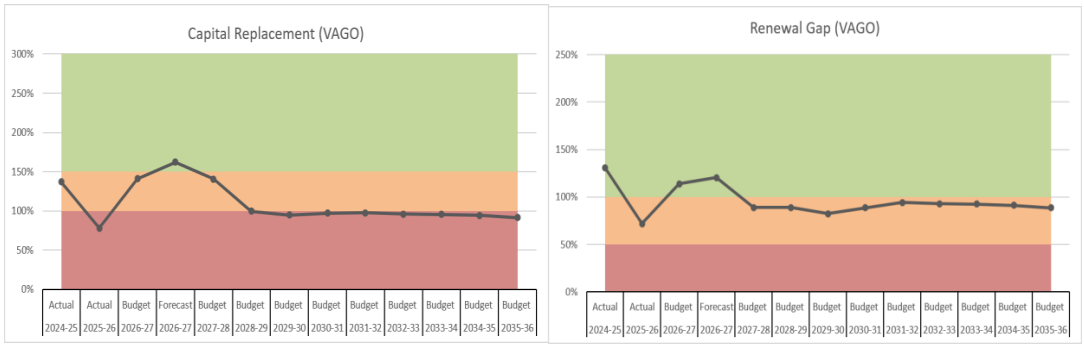
It is calculated by: Renewal and upgrade expenditure divided by Depreciation.

Target: > 100 per cent

These ratios indicate whether Council is spending enough on its capital works program, particularly to maintain its existing assets.

The Capital Replacement and Renewal Gap graphs below indicate that Council will **not** achieve its targets and have low VAGO financial sustainability risk ratings in relation to Capital Replacement and the Renewal Gap. Council will need to increase its capital spend to achieve its Capital Replacement and Renewal Gap targets to ensure sufficient spending on Council's asset base.

Both graphs have been negatively impacted by increased asset valuations and depreciation over the past few years. Projections have been particularly impacted by the accounting standards amendments to AASB 13 Fair Value, which increased asset values and depreciation significantly in 2024-25.



The three capital works measures highlight the difficult situation faced by Council in relation to balancing what it can afford to spend on its assets while spending enough to maintain and upgrade its existing assets.

Council will need to closely monitor the trends of these Capital Works indicators as the results start to decline.

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 that rate income is being collected and that rates debt is reduced to acceptable levels.
- ensure loan commitments can be repaid from own source revenue, including interest and principle, as they fall due

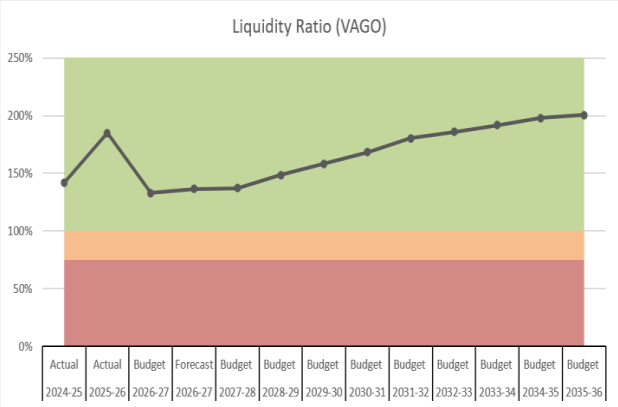
The financial position policy statements are measured by four indicators.

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.

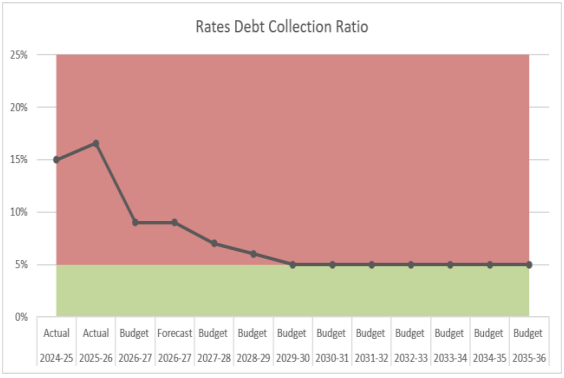


The **Rates Debt Collection Ratio** measures the ability to collect rate payments and recover overdue payments. The lower the ratio, the more rates revenue is being collected.

It is calculated by: Rates debtors divided by Rates and charges revenue.

Target: < 5 per cent

The graph below indicates that Council will **not** achieve its target in relation to rates debt collection until 2029–30. The trend indicates that rates collections will increase, which will result in a decrease to rates debt. While the predicted results indicate that rate income is being collected and that rates debt is reduced to acceptable levels by 2029-30, this is heavily based on assumptions.



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.

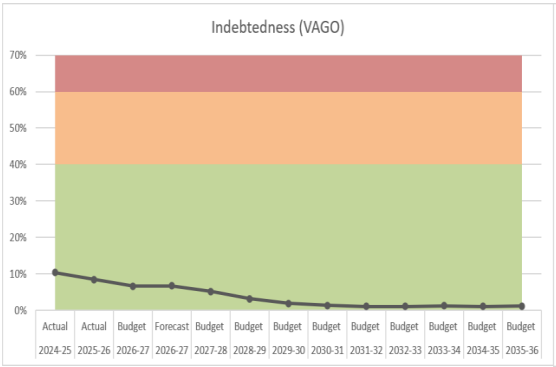
Target: < 40 per cent

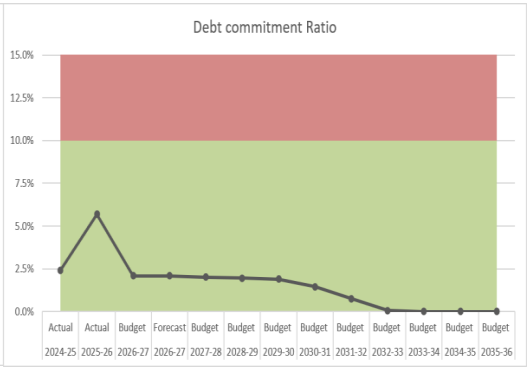
The **Debt Commitment Ratio** assesses an entity's ability to pay the principal and interest on outstanding loans, as and when they fall due, from rate revenue.

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

Target: < 10 per cent

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 2025-26	Adopted Budget	Post Budget adjustments	Revised Budget	YTD Actuals	Proposed Carryover / (Brought Forward)	Adopted Budget	Post Budget adjustments	Revised Budget	YTD Actuals	Proposed (Carryover) / Brought Forward
Bridges										
Bridge Renewal Program - 25/26	20,000	479,000	499,000	178,580	338,000	0	0	0	0	0
Altona Ford Bridge Upgrade	0	0	0	44,264	5,000	0	0	0	0	0
Buildings										
Wetlands Centre, HD Graham Reserve, Altona Meadows - Stage 1	1,035,000	27,000	1,062,000	808,165	368,000	0	0	0	0	0
South Kingsville Community Centre Roof Renewal and Visual Screening	575,000	2,000	577,000	753,742	0	0	0	0	0	0
Altona Theatre, Building Fabric Renewal (HVAC Upgrade)	510,000	(150,000)	360,000	349,517	5,000	0	0	0	0	0
Seabrook Community Centre & Kinder Building Renewal	0	165,000	165,000	175,497	0	0	0	0	0	0
Large Scale Solar Rollout Stage 2	0	0	0	259,016	4,750	0	0	0	0	0
Relocation of Sports & Sports & Recreation portable buildings	0	26,000	26,000	254,016	26,300	0	0	0	0	0
Williamstown Swimming & Life Saving Club Redevelopment	5,722,000	(142,000)	5,580,000	211,061	5,370,000	(5,500,000)	752,000	(4,748,000)	0	(4,748,000)
Altona Hockey Club, New Sports Pavilion	761,000	371,000	1,132,000	212,176	0	0	(22,000)	(22,000)	(22,000)	0
Bayfit Swim Centre - rectification works	500,000	0	500,000	71,686	104,000	0	0	0	0	0
Williamstown Town Hall - balcony seating upgrade & floor tiles repair	0	180,000	180,000	129,302	308,500	0	0	0	0	0
Newport Community Hub, Child Safety Upgrades, Level 1	160,000	0	160,000	130,753	25,000	0	0	0	0	0
Mechanics Institute Building & Cottage	725,000	28,000	753,000	137,578	660,000	0	0	0	0	0
Kindergarten Play Space Renewal Program	80,000	26,000	106,000	97,914	16,000	0	0	0	0	0
Operation Centre, Altona, Offices & Amenities Renewal & Upgrade	780,000	35,000	815,000	231,983	622,500	0	0	0	0	0
The Range Children's Centre, Kororoit Creek – Subsidence and broken sewer pipes	73,000	2,000	75,000	24,816	59,500	0	0	0	0	0
Bayfit Lockers - Upgrade	0	130,000	130,000	24,032	0	0	0	0	0	0
Burgoyne Reserve - Damaged Public Toilet	0	0	0	12,782	0	0	0	0	(122,894)	0
Laverton Football Club Pavilion and Scoreboard upgrade	100,000	(88,000)	12,000	11,852	0	0	0	0	(123,752)	0
Kindergarten Toilets Privacy Audit	15,000	5,000	20,000	8,541	0	0	0	0	0	0
Williamstown Swimming & Life Saving Club, New Public Toilet, Design	50,000	0	50,000	8,055	45,000	0	0	0	0	0
Public Toilet Program	0	6,000	6,000	4,038	0	0	0	0	0	0
Sutton Ave (DET Site) Kindergarten Furniture and Fitout	0	0	0	5,478	0	0	0	0	0	0
Emma McLean Kindergarten New Facility	0	0	0	3,652	0	0	0	0	0	0
Seaholme Kindergarten	0	0	0	3,652	0	0	0	0	0	0
Altona North Library - Excellence Hubs	115,000	(5,000)	110,000	3,567	0	0	0	0	0	0
Laverton Swim Centre, Construction, Renewal & Upgrade	0	198,000	198,000	1,749	0	(267,033)	89,011	(178,022)	0	0
Greenwich Reserve Pavilion Concept Design	0	0	0	1,395	0	0	0	0	0	0
Hobson Bay Community Workshops Masterplan	0	0	0	1,311	0	0	0	0	0	0
Visitor Information Centre - shade sail roof	0	0	0	1,311	0	0	0	0	0	0

Capital Works Program 2025-26	Adopted Budget	Post Budget adjustments	Revised Budget	YTD Actuals	Proposed Carryover / (Brought Forward)	Adopted Budget	Post Budget adjustments	Revised Budget	YTD Actuals	Proposed (Carryover) / Brought Forward
Western Aquatic, Early Years Centre and Bruce Comben Reserve - Design	0	0	0	1,123	0	0	0	0	0	0
Newport Gardens Early Years Centre Expansion	0	0	0	520	0	0	0	0	0	0
Bruce Comben Reserve Sports Pavilion, Altona Meadows, Redevelopment	0	0	0	12,347	0	0	0	0	0	0
Laverton Swim and Fitness center - HVAC upgrade	0	0	0	1,831	0	0	0	0	0	0
Dennis Reserve, Williamstown - Multipurpose Centre	0	0	0	353	0	0	0	0	0	0
Williamstown Cricket & FC Ground Pavilion - Upgrade Instantaneous HWS	0	0	0	20,396	(20,000)	0	0	0	0	0
Paisley Park Pedestrian Safety Lighting and Car Park Improvements - Hobsons Bay Council - Grant Agreement	0	0	0	0	0	0	(50,000)	(50,000)	0	0
HC Kim Reserve, Female Friendly New Pavilion (Incl immediate carpark & footpath works only) - Package 1	0	0	0	0	0	0	(24,991)	(24,991)	0	0
Altona Meadows Library Building Renewal & Energy Efficiency Upgrades (Altona Meadows Excellence Hub)	0	0	0	0	0	0	(16,977)	(16,977)	(28,930)	0
Robina Scott 3 Yr. Kindergarten - Building Blocks Inclusion Grant	0	0	0	0	0	0	(60,631)	(60,631)	0	0
Altona Sports Centre Extension	0	0	0	0	0	0	0	0	(431,250)	0
Minor Building Renewal - Building Fabric	2,143,700	(318,700)	1,825,000	936,095	1,061,000	0	0	0	0	0
Minor Building Renewal - Building Services	1,255,500	(180,500)	1,075,000	1,207,892	(157,000)	0	0	0	(43,974)	0
Computers & Telecommunications										
ICT Capital Works Program	1,170,000	0	1,170,000	598,457	623,000	0	0	0	0	0
Drainage										
Railway Avenue, Laverton Blackspot Funding - Traffic Treatment Works from High Street to Aviation Road	0	180,000	180,000	768,621	145,000	0	(197,699)	(197,699)	0	0
Drainage Renewal Program, incl. investigation, preparation, cleaning & minor renewal works - 25/26	1,750,000	0	1,750,000	189,816	558,000	0	0	0	0	0
Drainage works at Davies Street, Newport	280,000	22,000	302,000	41,758	285,000	0	0	0	0	0
Cherry Creek, Altona - Stormwater Harvesting (Feasibility)	0	0	0	80,789	0	0	0	0	(143,023)	0
Minor Drainage upgrade works along Bruce Street South	0	184,500	184,500	66,940	182,000	0	0	0	0	0
Challis St, (Severn St to Speight St), Newport, Drainage Upgrade	200,000	0	200,000	46,918	0	0	0	0	0	0
Finch, Cobham and Kookaburra St, Altona - Drainage Upgrade - Design Only	0	185,000	185,000	0	0	0	0	0	0	0
Aitken St, (Parker St to Ann St), Williamstown, Drainage Upgrade	100,000	76,000	176,000	78,821	112,000	0	0	0	0	0
Heavy Duty Pit Lid Upgrades - Industrial & Main Roads	100,000	0	100,000	35,285	96,000	0	0	0	0	0
Emu Avenue, Linnet Street and Robin Avenue, Altona - Drainage Upgrade	0	110,000	110,000	0	0	0	0	0	0	0
Robb St, (Hudsons Rd to Craig St), Spotswood, Drainage Upgrade	50,000	0	50,000	31,752	0	0	0	0	0	0

Capital Works Program 2025-26	Adopted Budget	Post Budget adjustments	Revised Budget	YTD Actuals	Proposed Carryover / (Brought Forward)	Adopted Budget	Post Budget adjustments	Revised Budget	YTD Actuals	Proposed (Carryover) / Brought Forward
Bernard St, (Hudsons Rd to Craig St), Spotswood, Drainage Upgrade	50,000	0	50,000	30,576	0	0	0	0	0	0
Raleigh St, (Hudsons Rd to Craig St), Spotswood, Drainage Upgrade	50,000	0	50,000	25,012	29,000	0	0	0	0	0
Abbeygate Street Drainage Upgrade, Altona North	0	0	0	16,089	447,000	0	0	0	0	0
Weeroona Terrace, Altona Meadows, Drainage Upgrade	50,000	0	50,000	0	37,500	0	0	0	0	0
Nelson Avenue, Altona Meadows, Drainage Upgrade	50,000	0	50,000	0	0	0	0	0	0	0
Stephenson St, (Moresby St to Aloha St), South Kingsville, Road Rehab	220,000	0	220,000	7,127	0	0	0	0	0	0
Hobsons St, Newport - (Home Rd to Douglas Pde), Drainage Upgrade	100,000	0	100,000	6,606	0	0	0	0	0	0
Water Sensitive Urban Design - Renewals	400,000	0	400,000	0	0	(185,000)	0	(185,000)	0	0
Fixtures, Fittings & Furniture										
Libraries Furniture and Fit out Renewal Program	20,000	0	20,000	21,062	0	0	0	0	0	0
Footpaths and Cycleways										
Footpath Renewal Program - 25/26	1,000,000	495,500	1,495,500	781,651	692,000	0	0	0	0	0
Kororoit Creek Shared Trail Stages 4 & 5 Enabling Activity - Land Acquisition	486,000	(10,000)	476,000	128,170	415,000	0	0	0	0	0
Kororoit Creek Shared Trail stages 4 and 5, Altona North, Construction	250,000	0	250,000	109,555	135,000	0	0	0	0	0
Footpath New Program - Missing Links, Laverton & Altona Meadows North	200,000	0	200,000	130,533	35,000	0	0	0	0	0
Historical Bridge Reserve (Brooklyn), Footpath Renewal	0	186,000	186,000	202,072	0	0	(48,000)	(48,000)	(48,000)	0
Shared Trails Renewal Program - 25/26 (Grant Res)	150,000	0	150,000	130,420	0	0	0	0	0	0
Project 5.2 - The MainLines	60,000	15,000	75,000	10,210	66,000	0	0	0	0	0
Bayview Street, Footpath, Williamstown	85,000	0	85,000	13,683	85,000	0	0	0	0	0
Footpath New Program - Missing Links, Seabrook South	30,000	0	30,000	14,072	17,000	0	0	0	0	0
Greenline East West 3 Concept Design Project - Craig Street (from Hall Street to Bay Trail)	0	0	0	16,874	0	0	0	0	0	0
Library Books										
Library Collections	1,000,000	0	1,000,000	1,001,060	0	(15,000)	0	(15,000)	(14,058)	0
Off Street Car Parks										
Alma Avenue Shopping Precinct Masterplan Implementation and Carpark	0	425,000	425,000	344,905	60,000	0	0	0	0	0
Car Parks Renewal Program - 25/26	200,000	132,000	332,000	404,031	(22,000)	0	0	0	0	0
HC Kim Reserve, Millers Rd, Altona, Unsealed Car Park	0	0	0	10,954	0	0	0	0	0	0
Fearon Reserve Car Park - Resurfacing	20,000	(20,000)	0	1,475	0	0	0	0	0	0
Car Park upgrade - dust suppression works at High Patronage Sports & Sports & Recreation Reserves	300,000	0	300,000	0	290,000	0	0	0	0	0

Capital Works Program 2025-26	Adopted Budget	Post Budget adjustments	Revised Budget	YTD Actuals	Proposed Carryover / (Brought Forward)	Adopted Budget	Post Budget adjustments	Revised Budget	YTD Actuals	Proposed (Carryover) / Brought Forward
Langshaws Reserve, Fifth Avenue, Altona North, Unsealed Car Park	0	0	0	31,898	0	0	0	0	0	0
Loft Reserve, Maddox Rd, Newport, Unsealed Car Park	0	0	0	17,103	0	0	0	0	0	0
Heritage Assets										
Heritage & Cultural Interpretation Signage - New	40,000	20,000	60,000	1,764	0	0	0	0	0	0
Botanic Gardens Gates and Dean Bowen Lights (3 x art works)	0	20,000	20,000	33,337	0	0	0	0	0	0
Public Art New	0	0	0	0	0	0	0	0	(58,500)	0
Parks and Open Space										
Better Places - McCormack District Park, Laverton, Upgrade, Stage 2	3,100,000	20,000	3,120,000	2,408,018	911,000	0	0	0	0	0
Burgoyne Reserve, from Stevedore St to Mariner St - Seawall repair works	720,000	240,000	960,000	743,910	247,000	0	(500,000)	(500,000)	0	0
Altona Beach Entry and Esplanade, Redevelopment	2,715,000	(1,015,000)	1,700,000	936,873	41,500	0	(25,000)	(25,000)	0	0
Better Places - The Zone, Paisley Local Park, Altona North, New Open Space	580,000	4,000	584,000	671,286	9,300	(250,000)	225,000	(25,000)	0	(25,000)
John Listen Fence Renewal	400,000	14,000	414,000	400,821	0	0	0	0	0	0
Edina St Reserve, Williamstown - Local Park Upgrade	525,000	0	525,000	143,819	360,000	0	0	0	0	0
Open Space Asset Renewal Program - 25/26	210,000	0	210,000	379,421	37,000	0	0	0	(2,500)	0
The Strand Irrigation renewal- Construction stage 1	190,000	0	190,000	2,650	0	0	0	0	0	0
Project 10 - Love Our Parks - Mary Street Reserve Upgrade & Irrigation	1,410,000	38,000	1,448,000	189,247	1,347,000	0	0	0	0	0
AW Bond Reserve Fencing and Lighting Upgrades	170,000	(170,000)	0	203,056	0	0	0	0	(20,000)	0
New Community Garden, Leo Hoffman, Newport	75,000	0	75,000	68,904	50,000	0	0	0	0	0
New Community Garden, Williamstown	150,000	0	150,000	59,507	121,000	0	0	0	0	0
Integrated Transport Strategy 2026-36 (previously knows as: Multi-Modal Network - Better Connected Plan)	180,000	0	180,000	129,315	55,000	0	0	0	0	0
Fencing Renewal Program - 25/26	150,000	15,000	165,000	145,945	0	0	0	0	0	0
Open Space Forward Design	150,000	136,500	286,500	95,229	35,000	0	0	0	0	0
Carinza Reserve, Seabrook - Neighbourhood Park Upgrade	75,000	0	75,000	78,135	39,600	0	0	0	0	0
Cameron Avenue Reserve, Altona Meadows - Local Park Upgrade	75,000	0	75,000	51,441	0	0	0	0	0	0
Stirling, G.F. Reserve, Altona Meadows - Local Park Upgrade	75,000	0	75,000	51,186	0	0	0	0	0	0
Duke St Reserve, Altona North - Local Park Upgrade	75,000	0	75,000	42,921	0	0	0	0	0	0
Williamstown Botanic Gardens Master Plan Implementation	60,000	0	60,000	57,173	0	0	0	0	0	0
Long, R.V. Reserve, Williamstown North, Neighbourhood Park Upgrade	75,000	0	75,000	43,562	0	0	0	0	0	0
AW Bond Reserve - New Sportsfield Fence	50,000	0	50,000	36,140	0	0	0	0	0	0
The Strand and Cenotaph Wiilliamstown - Irrigation Renewal and Newport Park Athletics irrigation design & construction	80,000	0	80,000	27,280	0	0	0	0	0	0
Irrigation System Renewal	25,000	0	25,000	26,971	0	0	0	0	0	0

Capital Works Program 2025-26	Adopted Budget	Post Budget adjustments	Revised Budget	YTD Actuals	Proposed Carryover / (Brought Forward)	Adopted Budget	Post Budget adjustments	Revised Budget	YTD Actuals	Proposed (Carryover) / Brought Forward
Williamstown Beach Coastal Protection & Access Assessment (Foreshore Future Design)	0	13,000	13,000	23,964	0	0	0	0	0	0
Project 2 - Greening Your Neighbourhood Project 2.2 Green Avenues (Eames Av Footpath)	0	285,000	285,000	33,966	285,000	0	0	0	0	0
Alma Avenue Reserve, Altona Meadows - Local Park Upgrade - play space	0	0	0	16,078	0	0	0	0	0	0
Community Gardens Development (Brooklyn Reserve, Market Street and Altona Community Gardens)	0	0	0	12,201	0	0	0	0	0	0
Pipeline Reserve, Seabrook Inclusive Playspace Upgrade	8,500	0	8,500	10,120	0	0	0	0	0	0
Leo Hoffman Reserve, Newport - Neighbourhood park Upgrade - play space + open space + Irrigation	0	66,000	66,000	12,248	0	0	0	0	(10,958)	0
Cherry Lake All Abilities Playground - Design	105,000	(35,000)	70,000	5,229	0	0	0	0	0	0
McCormack Park, Laverton - Irrigation Renewal	0	35,000	35,000	9,695	0	0	0	0	0	0
Truganina Explosives Reserve Masterplan Implementation	0	0	0	3,135	0	0	0	0	0	0
Project 4 - Better Villages - Woods / Lohse Street Village Master Plan (Incl. Central Park Upgrade)	0	0	0	2,098	0	0	0	0	0	0
Grieve Pde habitat biolink/Concept Design	0	0	0	7,048	0	0	0	0	0	0
Loft Reserve, Newport, Sportsground Floodlighting	0	0	0	4,560	0	0	0	0	(4,560)	0
Borrack Square Masterplan Implementation	0	0	0	34,153	0	0	0	0	(34,153)	0
Plant, machinery and equipment										
Passenger vehicle replacement program	3,010,000	0	3,010,000	165,144	1,635,000	0	0	0	(10,784)	0
Fleet - Major Plant Replacement	2,300,000	(83,000)	2,217,000	1,822,725	1,805,000	0	0	0	0	0
Fleet - Minor Plant Replacement	250,000	201,000	451,000	17,822	232,000	0	0	0	0	0
Recreations, Leisure and Comm										
JK Grant Oval 2, Altona, Sportsground Redevelopment	100,000	0	100,000	79,199	66,000	0	0	0	0	0
Sports & Recreation Infrastructure, Renewal & Design	140,000	0	140,000	134,221	0	0	0	0	0	0
Duane Reserve Future Direction Action Plan	0	0	0	23,881	84,500	0	0	0	(23,881)	0
Williamstown Beach Tennis Pavilion, structural assessment	0	30,000	30,000	18,520	16,500	0	0	0	0	0
Fearon Reserve Box Lacrosse renewal	0	26,500	26,500	10,289	22,000	0	0	0	0	0
Altona Green court renewal	0	0	0	2,622	0	0	0	0	0	0
Sportsground Redevelopment - Edwards Reserve/Bond Reserve	0	0	0	10,243	0	0	0	0	0	0
AW Langshaws Reserve, Altona North - Sports Ground Floodlighting	0	0	0	0	0	0	(45,000)	(45,000)	0	0
Roads										
Road Resurfacing Renewal Program - 25/26	2,250,000	(769,607)	1,480,393	1,380,180	525,000	0	(477,000)	(477,000)	(34,225)	(477,000)
Douglas Pde Road and Drainage works from North Rd to Bunbury Street	1,400,000	186,000	1,586,000	1,656,529	84,000	0	0	0	0	0
Woods Street, (Maddox Rd to Clyde St), Newport, Road Rehab	1,050,000	47,000	1,097,000	1,277,691	250,000	0	0	0	(763,470)	0

Capital Works Program 2025-26	Adopted Budget	Post Budget adjustments	Revised Budget	YTD Actuals	Proposed Carryover / (Brought Forward)	Adopted Budget	Post Budget adjustments	Revised Budget	YTD Actuals	Proposed (Carryover) / Brought Forward
Hannan Street, Williamstown, from Esplanade to Collins Street	1,400,000	415,000	1,815,000	1,589,931	0	0	0	0	0	0
Basil St, (Rosshire Rd to Woods St), Newport, Road Rehab	40,000	0	40,000	576,170	(508,000)	0	0	0	0	0
Better Places - Maher Rd, (Thomas St to Bladin St), Laverton, Road Rehab	1,170,000	45,000	1,215,000	841,717	50,000	0	(13,803)	(13,803)	0	0
Ararat Street - Mason Street to Hansen Street- full Road Rehab.	780,000	0	780,000	757,258	0	0	0	0	0	0
Ann St, (Aitken St to Cecil St), Williamstown, Road Rehab	50,000	0	50,000	218,145	(135,000)	0	0	0	0	0
Kerb & Channel Renewals - 25/26	800,000	(100,000)	700,000	694,985	0	0	0	0	0	0
High St, Laverton, Road Resurfacing & Traffic Improvement	750,000	0	750,000	573,200	92,000	0	0	0	0	0
Transport Safety Improvement Program - McIntosh Rd at Mills St - Pedestrian Access Improvements & Drainage - Hall St, Spotswood, Hudsons Rd to End	300,000	0	300,000	580,780	175,000	0	0	0	(263,515)	0
Project 6.3 - The Green Line (South) - Hall Street between High Street and Burleigh	980,000	0	980,000	590,563	400,000	0	0	0	0	0
Better Places - The Green Line (East-West) - Birmingham St (Hick St to Melbourne Rd), Road Rehab	460,000	0	460,000	584,693	0	(168,711)	0	(168,711)	(15,000)	(153,711)
Fifth Avenue, (Hendren St to Mason St), Altona North, Road Rehab	50,000	0	50,000	400,947	(435,000)	0	0	0	0	0
Paxton St, (Brunel St to Aloha St), South Kingsville, Road Rehab	600,000	30,000	630,000	509,690	0	0	0	0	0	0
Barnes Rd, (Chambers Rd to Blomberg Rd), Altona North, Road Rehab	500,000	16,000	516,000	260,583	0	0	0	0	0	0
Melbourne Rd & Perry St, Williamstown, Pedestrian Crossing Upgrade	190,000	0	190,000	379,926	87,000	(100,000)	0	(100,000)	(70,000)	0
Deborah Lane, (Western Side of 32 Mason to Rear of 7 Schutt St), Newport, Road Rehab	330,000	0	330,000	261,312	0	0	0	0	0	0
Bayview street Williamstown High School Crossing Upgrades - TAC Infrastructure	183,000	(5,000)	178,000	276,604	137,000	0	(5,300)	(5,300)	0	(5,300)
Ramsay St, (Burleigh St to Craig St), Spotswood, Road Rehab	450,000	0	450,000	32,063	382,000	0	0	0	0	0
Community Responsive Works - 24/25 - Raised Pedestrain Crossing Mintaro Way	313,000	(3,000)	310,000	277,302	67,000	0	0	0	0	0
Sutton Street, South Kingsville – Essential Renewals: Road Resurfacing, Kerb & Channel, and Drainage Works	0	0	0	283,303	0	0	0	0	0	0
Wren St, Altona, Traffic & Community Safety Upgrades	255,000	0	255,000	235,757	74,000	0	0	0	0	0
Traffic Management Devices Renewal Program	229,000	40,000	269,000	209,275	0	0	0	0	0	0
Railway Pl, Williamstown, Traffic & Community Safety Upgrades	530,000	0	530,000	132,133	408,000	0	0	0	0	0
Export Drive, (Francis St to End), Brooklyn, Road Rehab	150,000	30,000	180,000	35,763	100,000	0	0	0	0	0
Transport Safety Improvement Program - Grieve Parade and Charles Road - Traffic Works	112,000	35,000	147,000	39,679	0	0	0	0	0	0
Ross Road Altona North Construction - Mills Street to Blenheim Rd, including carpark and shared trail	0	0	0	126,702	0	0	(1,252,500)	(1,252,500)	(417,500)	0

Capital Works Program 2025-26	Adopted Budget	Post Budget adjustments	Revised Budget	YTD Actuals	Proposed Carryover / (Brought Forward)	Adopted Budget	Post Budget adjustments	Revised Budget	YTD Actuals	Proposed (Carryover) / Brought Forward
Saltley St, (Brunel St to Aloha St), South Kingsville, Road Rehab & Drainage Upgrade	90,000	0	90,000	67,595	0	0	0	0	0	0
Transport Safety Improvement Program - Pier Street/Blyth Street wombat Crossing	355,000	0	355,000	45,943	345,000	0	0	0	(45,943)	45,943
Better Places - Hudsons Rd, (Melbourne Rd to Forrest St), Spotswood, Drainage, Rehab & Streetscape Design	100,000	0	100,000	68,731	0	0	0	0	0	0
Geelong Rd (Service Rd) Cemetery Rd to Railway Tracks, Brooklyn, Road Rehab	50,000	0	50,000	62,247	0	0	0	0	0	0
Wright St, (Thomas St to Bladin St), Laverton, Road Rehab	30,000	0	30,000	336,634	(272,000)	0	0	0	0	0
New Street, (Aloha St to Blackshaw Rd), South Kingsville, Road Rehab	50,000	0	50,000	60,558	17,000	0	0	0	0	0
Nightingale Lane, 136 Douglas Parade to sealed section – Road Rehabilitation	0	0	0	38,284	(32,000)	0	0	0	0	0
Streets For People - 40km/h zones and local calming Site 1 – Delivery - Reed Street	134,000	14,000	148,000	34,581	140,000	0	(30,000)	(30,000)	(6,880)	(23,120)
Douglas Parade Safety Improvements - between North Road and Ferguson Street, Williamstown	400,000	0	400,000	28,640	383,000	(368,000)	0	(368,000)	0	(368,000)
Project 5 - Streets For People (5.1 The Link)	0	63,000	63,000	20,736	0	0	0	0	0	0
Stephenson St, (Aloha St to Blackshaw Rd) South Kingsville, Road Rehab	600,000	40,000	640,000	26,635	0	0	0	0	0	0
Stevedore Street Safety Improvements - between Melbourne Road and The Strand, Williamstown	200,000	0	200,000	24,979	176,000	(161,000)	0	(161,000)	0	(161,000)
Francis Street, Spotswood - Road Reconstruction	0	0	0	20,734	0	0	0	0	0	0
Linden St, Altona Meadows, Road Safety Enhancement	450,000	0	450,000	15,773	51,000	0	0	0	0	0
Nelson Place Pedestrian Safety Improvements	0	20,000	20,000	805	19,000	0	(11,200)	(11,200)	0	0
Transport Safety Improvement Program - Annunciation Primary School - Safe Travel Around Schools Year 2	0	0	0	19,038	0	0	0	0	0	0
Knight Bridge Avenue, Traffic Improvement, Altona Meadows	950,000	0	950,000	18,949	0	0	0	0	0	0
Street Lighting LED Upgrade Program	0	15,000	15,000	15,140	0	0	0	0	0	0
The Green Line program - Design	25,000	25,000	50,000	13,263	43,000	0	45,000	45,000	0	0
Right of Ways, (Rear of 5 Triholm Av to 9 Triholm Av), Laverton, Road Rehab	50,000	0	50,000	14,222	0	0	0	0	0	0
Right of Ways, (Northern side of 4 Aviation Rd to rear of 6 Aviation), Laverton, Road Rehab	50,000	0	50,000	10,862	0	0	0	0	0	0
Maddox Road, Newport, Traffic & Community Safety Enhancement	1,805,000	(28,000)	1,777,000	25,151	1,600,000	(300,000)	0	(300,000)	0	(300,000)
Horsburgh Drive, (1st Median Break to 3rd Median Break), Altona North, Road Rehab	1,150,000	0	1,150,000	2,795	0	(763,470)	0	(763,470)	0	0
Marigold Ave, Altona North - Kyle Rd to Millers Rd	0	35,000	35,000	4,076	35,000	0	0	0	0	0

Capital Works Program 2025-26	Adopted Budget	Post Budget adjustments	Revised Budget	YTD Actuals	Proposed Carryover / (Brought Forward)	Adopted Budget	Post Budget adjustments	Revised Budget	YTD Actuals	Proposed (Carryover) / Brought Forward
Burleigh St (Hall St to Douglas Pd), Spotswood, Road Rehab	0	0	0	1,573	0	0	0	0	0	0
Galatea Court (Bend To End), Williamstown , Road Rehab	30,000	404,000	434,000	0	0	0	0	0	0	0
Cemetery Rd, (Francis St To Geelong Rd), Brooklyn, Road Rehab	50,000	0	50,000	0	0	0	0	0	0	0
Minor Rehab - Mills Street, Altona North - from Ross Rd to McIntosh Rd + drainage Ross Rd to Hendren	25,000	0	25,000	0	0	0	0	0	0	0
Keen Street, Newport [3.3]	0	0	0	0	0	0	(30,000)	(30,000)	0	(30,000)
Aloha Street, South Kingsville, between New St & Stephenson St [5]	0	0	0	0	0	(80,000)	0	(80,000)	0	(80,000)
Truman Street, South Kingsville, between Aloha Street & Brunel Street [5]	0	0	0	0	0	(88,758)	0	(88,758)	0	(88,758)
Blenheim Road, Altona North, between Wood Street & Mason Street (Stage 2) [3]	0	0	0	0	0	(90,000)	0	(90,000)	0	(90,000)
Waste management										
Public Bin Standardisation Project - Stage 2	331,000	(3,000)	328,000	201,002	117,000	0	0	0	0	0
Waste & Recycling Management - New Assets	805,000	(805,000)	0	0	0	0	0	0	0	0
Significant Operational Projects										
Tree Planting - Urban Forest Program	1,075,000	(10,000)	1,065,000	542,468	0	0	0	0	0	0
CCTV investigation and Drainage repair work	0	0	0	516,587	464,000	0	0	0	0	0
Former Landfill Sites, Gas Risk Testing	345,000	(30,000)	315,000	214,907	100,000	0	0	0	0	0
Biodiversity Strategy Implementation Works	340,000	(8,000)	332,000	195,491	120,000	0	0	0	0	0
Better Places - City Image and place making Program - Greening Brooklyn	0	272,000	272,000	191,575	0	0	0	0	0	0
Street Lighting - Minor Works	100,000	109,000	209,000	162,894	0	0	0	0	0	0
Coastal Planning Forward Design	100,000	36,500	136,500	79,658	56,000	0	0	0	0	0
Burns Road Dumping Issues and clean-up of dumped waste	650,000	0	650,000	2,336	648,000	0	0	0	0	0
Paisley Park Soccer Pavilion, Newport, Concept Design	100,000	0	100,000	35,543	62,000	0	0	0	0	0
Love Our Parks - Riverside Master Plan	0	22,500	22,500	8,200	14,000	0	0	0	0	0
Cultural Heritage Future Conservation Works - Renewal	58,500	(48,500)	10,000	3,210	6,500	0	0	0	0	0
Project 2.1 - Cooler Streets	0	40,000	40,000	0	0	0	0	0	0	0
	66,080,200	**2,767,693**	**68,847,893**	**39,138,098**	**26,373,950**	**(8,336,972)**	**(1,699,090)**	**(10,036,061)**	**(2,759,748)**	**(6,503,946)**

7.2.2 Draft Annual Financial Report for the year ended 30 June 2026

Directorate: Corporate Services

Responsible Officer: Chief Financial Officer

Attachments:
1. Draft Financial Report 2025-26 [**7.2.2.1** - 51 pages]
2. Draft Performance Statement 2025-26 [**7.2.2.2** - 18 pages]

Purpose

To present the draft Annual Financial Report and the Performance Statement for the year ended 30 June 2026 for in-principle approval to be certified in their final form.

Recommendation

That Council:

1. Records its approval in principle to the Annual Financial Report and the Performance Statement for the year ended 30 June 2026.

2. Subject to the review of the final version of the Annual Financial Report and Performance Statement:

2.1. Authorises the Chief Executive Officer, Chief Financial Officer (Principal Accounting Officer), the Mayor Cr Diana Grima, and Cr Michael Disbury to certify the final versions.

2.2. Authorises the Chief Executive Officer to send the Annual Financial Report and Performance Statement to the Auditor-General.

2.3. Authorises the Chief Financial Officer to implement any non-material changes as recommended by the Auditor-General and provide a summary of such changes to the Audit and Risk Committee at its next meeting.

2.4. Authorises the Chief Financial Officer to make any material changes as recommended by the Auditor-General after discussion with the Chair of the Audit and Risk Committee.

2.5. Notes that the Chief Financial Officer will report any material changes at the next available Council meeting.

Executive Summary

1. The audited draft Annual Financial Report and draft Performance Statement for the year ending 30 June 2026 are attached. It is important to note that both are subject to final approval by the Victorian Auditor-General's Office (VAGO).

2. The draft Annual Financial Report and draft Performance Statement for the year ending 30 June 2026 are now presented to Council for adoption in principle, subject to any changes recommended or agreed to by the VAGO.

3. Council's Audit and Risk Committee received, provided feedback, and noted the draft Annual Financial Report and draft Performance Statement, in conjunction with the Interim Financial Report, at its meeting held on 3 September 2026.

4. The draft Annual Financial Report indicates a surplus for the year in 2025-26 of $10.282 million compared to the original operational budget of $14.210 million. This does not include Council's significant investment in capital expenditure of $36.054 million in 2025-26.

5. When compared to budget, income increased by $801,000. The increase is inflated due to non-monetary contributions ($2.038 million), which is a non-cash item that has minimal impact on funding in 2025-26 or ongoing financial operations.

6. Operational expenditure increased by $4.728 million when compared to budget. The increase is inflated due to depreciation ($3.593 million) and the net loss on disposal of property, infrastructure, plant and equipment ($1.531 million). These are non-cash items that have minimal impact on funding in 2025-26 or ongoing financial operations.

Background

7. Quarterly financial reporting provides accountability and transparency in relation to Council's operations and capital works. Council's financial management and reporting is subject to internal scrutiny, driven by regular reports to the Executive Leadership Team and meetings with managers.

8. The Interim Financial Report for the year ended 30 June 2026 is also included in the agenda and it is the fourth and final quarterly report considered as part of the 2025-26 financial year. The draft audited Financial Report has been prepared in conjunction with the Interim Financial Report.

Discussion

9. While the interim result shows a strong operational surplus, it should be noted that surpluses are required to fund Council's significant investment in capital expenditure. The Financial Plan has been updated and indicates that Council can remain in a reasonable financial position. Ongoing financial sustainability is dependent upon Council restricting its Capital Works Programs to levels within its affordability, rather than being based on what Council would like to spend, or community expectations.

10. The total comprehensive result includes revaluation adjustments of $10.831 million to Council's assets. This is a non-cash item that has minimal impact on funding in 2025-26. Increasing valuations does impact Council's ability to renew and upgrade its assets.

Overarching Governance Principles

11. This report has been prepared with consideration of the overarching governance principles set out in section 9(2) of the *Local Government Act 2020*.

12. The table below outlines how this report aligns with the principles.

Overarching governance principle	Actions supporting the principle
(a) Council decisions are to be made, and actions taken in accordance with the relevant law	The Draft Annual Financial Report has been prepared in accordance with the requirements of the *Local Government Act 2020*.
(b) priority is to be given to achieving the best outcomes for the municipal community, including future generations	The Draft Annual Financial Report focuses on delivering essential services and infrastructure that support the needs of the Hobsons Bay community.
(g) the ongoing financial viability of the Council is to be ensured	The Draft Annual Financial Report supports Council's ongoing financial viability through a balanced operating position and prudent financial management.
(i) the transparency of Council decisions, actions and information is to be ensured	The Draft Annual Financial Report information and decision-making processes are clearly documented and made publicly available.

Strategic Alignment

This report specifically addresses priorities from the following strategic documents:

13. Hobsons Bay 2040 Community Vision

This report relates to all priorities within the Hobsons Bay 2040 Community Vision.

14. Council Plan 2025-29

Theme 4: Accountable Council

Goal 4.3: Improve financial performance of Council

Policies and Related Council Documents

15. Policies and documents relevant to this report:

    15.1. Interim Financial Report for the year ended 30 June 2026

    15.2. Financial Plan 2025-35

    15.3. Council Plan 2025-29

    15.4. Health, Wellbeing and Safety Plan 2025-29

    15.5. Asset Plan 2025-35

    15.6. Ten Year Capital Works Plan

Legal and Statutory Obligations

General legal and statutory obligations

16. Council is required to have the Annual Financial Report and Performance Statement audited in accordance with the *Local Government Act 2020*. VAGO has appointed Mr Zaryab Hyder from BDO as its audit contractor to undertake this process.

17. The draft Annual Financial Report and the draft Performance Statement have been prepared as per the model reports, required under the Local Government (Planning and Reporting) Regulations 2020.

Climate Change and Circular Economy

18. Not applicable.

Gender Equity Impact Statement

19. This report has been prepared having regard to the requirements of the *Gender Equality Act 2020*.

20. Officers have assessed the gender equity implications of this matter and determined that the proposal is administrative or operational in nature and is not expected to have a differential impact on any gender. A Gender Impact Assessment is not required.

Risk

Identified Risk	Mitigation
Financial sustainability	The Draft Annual Financial Report has been aligned to Council's affordability with reference to the Annual Budget and long-term Financial Plan projections.
Assets and Infrastructure	While the Capital Works Program has been reduced in line with current financial limitations, asset renewal is prioritised within the program.
People and Culture	Additional resources have been included in the Draft Annual Financial Report to improve performance, leadership and workplace culture.
Statutory Regulations	The Draft Annual Financial Report includes an uplift in service standards to ensure that Council can meet its statutory and regulatory obligations.

Financial and Resource Implications

21. The operational surplus for 2025-26 is $10.282 million compared to the original operational budget of $14.210 million. Explanations for the increased surplus are included in Note 2.1.1 of the Annual Financial Report.

22. Income increased by $801,000 compared to budget.

    22.1. Operating grants were over budget by $3.067 million. This has been impacted by the timing of the Commonwealth Financial Assistance Grants ($1.212 million), and Commonwealth Home Support funding, which has been retained from previous financial years ($877,000).

    22.2. Income is inflated due to non-monetary contributions ($2.038 million), which is a non-cash item that has minimal impact on funding in 2025-26.

    22.3. Rates and charges were $1.094 million over budget. Property development has had a positive impact on rates.

    22.4. Capital grants were under budget by $6.143 million, mainly due to budgeted income now expected to be received in future years ($6.504 million).

23. Operational expenditure increased by $4.728 million compared to budget.

    23.1. Depreciation was over budget by $3.593 million, mainly due to revaluations that occurred late in the last financial year. Depreciation is a non-cash item and has minimal impact on funding Council's budget in 2025-26, although increasing valuations does impact Council's ability to renew and upgrade its assets.

23.2. The net loss on disposal of property, infrastructure, plant and equipment was $1.531 million, which reflects the write-off of infrastructure assets such as buildings, roads, footpaths and drainage, replaced as part of Council's capital works program.

23.3. Employee costs were over budget by $1.178 million. Costs increased because of temporary staff to deal with governance issues resulting from various investigations and the "what we heard" listening and support process. Other significant increases relate to the restructure of the People and Culture directorate and the property services backlog.

23.4. Materials and services were under budget by $1.298 million. The most significant savings relate to the waste contracts and costs that have been delayed (and will be transferred to the following year) in relation to new information technology systems.

24. The total comprehensive result of $21.113 million includes revaluation adjustments of $10.831 million to Council's assets. This is a non-cash item that has minimal impact on funding in 2025-26 or ongoing financial operations, although increasing valuations does impact Council's ability to renew and upgrade its assets.

25. The Statement of Cash Flows indicates that Council's cash and cash equivalents were $10.225 million on 30 June 2026. There are also investments of $40 million, which are included within other financial assets on the Balance Sheet. The cash and investment balance of $50.225 million on 30 June 2026, is higher than the original budget of $26.215 million. The increase in cash and investments is largely a result of capital works expenditure now expected to be completed in future financial years ($26.374 million).

26. The Working Capital Ratio (current assets/current liabilities) is included in the Performance Statement. This indicates the amount that Council's short-term assets exceed its short-term obligations and thus Council's ability to fund its short-term operations. This ratio was 185 per cent on 30 June 2026 compared to the original budget of 105 per cent. A current ratio over 100 per cent generally indicates a manageable short term financial position.

27. The Statement of Capital Works highlights capital expenditure in 2025-26 of $36.054 million. Variations against budget are explained in Note 2.1.2. Capital expenditure in the audited statements differs from the $39.138 million stated within the Interim Financial Report (quarterly financial report format). The difference is due to the Statement of Capital Works excluding projects that do not add to Council's asset base and are therefore transferred to materials and services ($3.159 million) and including items that were capitalised from operating accounts in relation to computers and telecommunication purchases ($75,000).

Environmental, Social and Economic Impacts

28. Environmental, social and economic impacts are carefully considered during budgeting, forecasting and financial management processes.

Consultation and Communication

29. The draft Annual Financial Report and the Performance Statement for the year ending 30 June 2026 were presented to the Audit and Risk Committee on 3 September 2026.

30. The Audit and Risk Committee received and noted the draft Annual Financial Report and draft Performance Statement for the year ended 30 June 2026, together with the draft Closing Report and draft Management Representation Letter.

31. Subject to the suggested changes by the Audit and Risk Committee to the draft Annual Financial Report and draft Performance Statement, and noting that a few small matters are to be finalised, the Audit and Risk Committee recommended that Council:

    31.1. Records its approval in principle to the Annual Financial Report and the Performance Statement for the year ended 30 June 2026.

    31.2. Subject to the review of the final version of the Annual Financial Report and Performance Statement:

    31.3. Authorises the Chief Executive Officer, Chief Financial Officer (Principal Accounting Officer), the Mayor and Cr Michael Disbury to certify the final versions.

    31.4. Authorises the Chief Executive Officer to send the Annual Financial Report and Performance Statement to the Auditor-General.

    31.5. Authorises the Chief Financial Officer to implement any non-material changes as recommended by the Auditor-General and provide a summary of such changes to the Audit and Risk Committee at its next meeting.

    31.6. Authorises the Chief Financial Officer to make any material changes requested by the Auditor-General after discussion with the Chair of the Audit and Risk Committee. The Chief Financial Officer will report any material change/s to the next available council meeting.

    31.7. Notes that the Chief Financial Officer will report any material changes at the next available Council meeting.

Conflict of Interest

32. Section 130 of the *Local Government Act 2020* requires members of Council staff to disclose any general or material conflict of interest in matters to be considered at a Council meeting.

33. Council staff involved in the preparation of this report have no conflict of interest in this matter.

Hobsons Bay City Council
Annual Financial Report

For the Year Ended 30 June 2026

Hobsons Bay City Council
Financial Report
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Hobsons Bay City Council
Financial Report
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Certification of the Financial Statements

In my opinion, the accompanying financial statements have been prepared in accordance with the *Local Government Act 2020,* the *Local Government (Planning and Reporting) Regulations 2020,* the Australian Accounting Standards and other mandatory professional reporting requirements.

Hamish Munro, CPA
Principal Accounting Officer
Dated : *22 September 2026*
Altona

In our opinion, the accompanying financial statements present fairly the financial transactions of the Hobsons Bay City Council for the year ended 30 June 2026 and the financial position of the Council as at that date.

At the date of signing, we are not aware of any circumstances that would render any particulars in the financial statements to be misleading or inaccurate.

We have been authorised by the Council and by the *Local Government (Planning and Reporting) Regulations 2020* to certify the financial statements in their final form.

Cr Diana Grima
Mayor
Dated : *22 September 2026*
Altona

Cr Michael Disbury
Councillor
Dated : *22 September 2026*
Altona

Phu Nguyen
Chief Executive Officer
Dated : 22 September 2026
Altona

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Comprehensive Income Statement
For the Year Ended 30 June 2026

	Note	2026 $'000	2025 $'000
Income			
Rates and charges	3.1	147,119	139,887
Statutory fees and fines	3.2	4,659	4,944
User fees	3.3	6,163	6,161
Grants - operating	3.4	12,474	12,539
Grants - capital	3.4	2,016	4,402
Contributions - monetary	3.5	3,400	5,216
Contributions - non-monetary	3.5	2,038	10,374
Other income	3.7	5,207	5,211
Total income		**183,076**	**188,734**
Expenses			
Employee costs	4.1	67,768	63,263
Materials and services	4.2	59,526	59,477
Depreciation	4.3	41,850	36,976
Allowance for impairment losses	4.4	331	416
Net loss on disposal of property, infrastructure, plant and equipment	3.6	1,531	4,066
Borrowing costs	4.5	894	1,001
Other expenses	4.6	894	737
Total expenses		**172,794**	**165,936**
Surplus for the year		**10,282**	**22,798**
Other comprehensive income			
Items that will not be reclassified to surplus or deficit in future periods			
Net asset revaluation gain	6.2	10,831	106,075
Total other comprehensive income		**10,831**	**106,075**
Total comprehensive result		**21,113**	**128,873**

The above comprehensive income statement should be read in conjunction with the accompanying notes.

Balance Sheet
As at 30 June 2026

	Note	2026 $'000	2025 $'000
Assets			
Current assets			
Cash and cash equivalents	5.1	10,225	20,188
Trade and other receivables	5.1	28,883	25,004
Other financial assets	5.1	40,000	28,000
Other assets	5.2	2,290	2,310
Total current assets		**81,398**	**75,503**
Non-current assets			
Right-of-use assets		-	110
Property, infrastructure, plant and equipment	6.1	1,770,180	1,766,537
Investment property	6.2	14,880	14,880
Total non-current assets		**1,785,060**	**1,781,527**
Total assets		**1,866,458**	**1,857,030**
Liabilities			
Current liabilities			
Trade and other payables	5.3	17,088	22,929
Trust funds and deposits	5.3	9,598	9,748
Contract and other liabilities	5.3	1,759	1,435
Interest-bearing liabilities	5.4	2,585	7,475
Provisions	5.5	12,993	11,589
Lease liabilities		-	115
Total current liabilities		**44,023**	**53,291**
Non-current liabilities			
Interest-bearing liabilities	5.4	12,284	14,869
Provisions	5.5	1,526	1,357
Total non-current liabilities		**13,810**	**16,226**
Total liabilities		**57,833**	**69,517**
Net assets		**1,808,625**	**1,787,513**
Equity			
Accumulated surplus		664,890	661,972
Reserves	9.1	1,143,735	1,125,541
Total equity		**1,808,625**	**1,787,513**

The above balance sheet should be read in conjunction with the accompanying notes.

Statement of Changes in Equity
For the Year Ended 30 June 2026

2026	Note	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
Balance at beginning of the financial year		1,787,513	661,972	1,091,288	34,253
		1,787,513	661,972	1,091,288	34,253
Surplus for the year		10,282	10,282	-	-
Net asset revaluation gain	9.1 (a)	10,831	-	10,831	-
Transfers to other reserves	9.1 (b)	-	(22,971)	-	22,971
Transfers from other reserves	9.1 (b)	-	15,608	-	(15,608)
		21,113	2,919	10,831	7,363
Balance at end of the financial year		**1,808,625**	**664,890**	**1,102,119**	**41,616**

2025		Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
Balance at beginning of the financial year		1,658,640	641,965	983,192	33,483
Opening balance adjustment	9.4	-	(2,021)	2,021	-
		1,658,640	639,944	985,213	33,483
Surplus for the year		22,798	22,798	-	-
Net asset revaluation gain	9.1 (a)	106,075	-	106,075	-
Transfers to other reserves	9.1 (b)	-	(28,414)	-	28,414
Transfers from other reserves	9.1 (b)	-	27,644	-	(27,644)
		128,873	22,028	106,075	770
Balance at end of the financial year		**1,787,513**	**661,972**	**1,091,288**	**34,253**

The above statement of changes in equity should be read in conjunction with the accompanying notes.

Statement of Cash Flows
For the Year Ended 30 June 2026

	Note	2026 Inflows/ (Outflows) $'000	2025 Inflows/ (Outflows) $'000
Cash flows from operating activities			
Rates and charges		143,700	137,894
Statutory fees and fines		4,411	4,503
User fees		6,517	6,608
Grants - operating		12,285	11,085
Grants - capital		2,529	4,402
Contributions - monetary		3,400	5,216
Interest received		1,928	1,999
Trust funds and deposits received		29,251	11,686
Trust funds and deposits repaid		(29,402)	(12,735)
Other receipts		3,071	4,282
Net GST refund		6,228	9,552
Employee costs		(67,452)	(62,596)
Materials and services		(73,871)	(63,387)
Net cash provided by operating activities	9.2	**42,595**	**58,509**
Cash flows from investing activities			
Payments for property, infrastructure, plant and equipment	6.2	(32,559)	(50,269)
Proceeds from sale of property, infrastructure, plant and equipment		503	421
Redemption of investments		(12,000)	(6,000)
Net cash used in investing activities		**(44,056)**	**(55,848)**
Cash flows from financing activities			
Finance costs		(910)	(988)
Repayment of borrowings		(7,475)	(2,370)
Interest paid - lease liability		(2)	(18)
Repayment of lease liabilities		(115)	(319)
Net cash provided by financing activities		**(8,502)**	**(3,695)**
Net decrease in cash and cash equivalents		(9,963)	(1,034)
Cash and cash equivalents at the beginning of the financial year		20,188	21,222
Cash and cash equivalents at the end of the financial year		**10,225**	**20,188**
Financing arrangements	5.6		

The above statement of cash flows should be read in conjunction with the accompanying notes.

Statement of Capital Works
For the Year Ended 30 June 2026

	Note	2026 $'000	2025 $'000
Property			
Buildings		3,462	10,903
Heritage buildings		70	115
Total buildings		**3,532**	**11,018**
Total property		**3,532**	**11,018**
Plant and equipment			
Heritage plant and equipment		33	8
Plant, machinery and equipment		2,027	1,771
Fixtures, fittings and furniture		812	2,994
Computers and telecommunications		730	477
Library books		961	738
Total plant and equipment		**4,563**	**5,988**
Infrastructure			
Roads		12,794	10,853
Bridges		569	2,798
Footpaths and cycleways		3,061	2,699
Drainage		3,071	2,881
Recreational, leisure and community facilities		665	1,261
Waste management		217	832
Parks, open space and streetscapes		7,334	12,104
Off street car parks		248	595
Total infrastructure		**27,959**	**34,023**
Total capital works expenditure		**36,054**	**51,029**
Represented by:			
New asset expenditure		6,103	3,117
Asset renewal expenditure		21,721	19,533
Asset upgrade expenditure		8,230	28,379
Total capital works expenditure		**36,054**	**51,029**

The above statement of capital works should be read in conjunction with the accompanying notes.

Notes to the Financial Report
For the Year Ended 30 June 2026

Note 1 OVERVIEW

Introduction

Hobsons Bay City Council was established by an Order of the Governor in Council on 22 June 1994 and is a body corporate.
The Council's main office is located at 115 Civic Parade, Altona.

Statement of compliance

These financial statements are a general purpose financial report that consists of a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works and Notes accompanying these financial statements. The general purpose financial report complies with the Australian Accounting Standards (AAS), other authoritative pronouncements of the Australian Accounting Standards Board, the *Local Government Act 2020*, and the *Local Government (Planning and Reporting) Regulations 2020*.

The Council is a not-for-profit entity and therefore applies the additional AUS paragraphs applicable to a not-for-profit entity under the Australian Accounting Standards.

Accounting policy information

1.1 Basis of accounting

Accounting policies are selected and applied in a manner which ensures that the resulting financial information satisfies the concepts of relevance and reliability, thereby ensuring that the substance of the underlying transactions or other events is reported. Specific accounting policies applied are disclosed in sections where the related balance or financial statement matter is disclosed.

The accrual basis of accounting has been used in the preparation of these financial statements, except for the cash flow information, whereby assets, liabilities, equity, income and expenses are recognised in the reporting period to which they relate, regardless of when cash is received or paid.

The financial statements are based on the historical cost convention unless a different measurement basis is specifically disclosed in the notes to the financial statements.

The financial statements have been prepared on a going concern basis. The financial statements are in Australian dollars. The amounts presented in the financial statements have been rounded to the nearest thousand dollars unless otherwise specified. Minor discrepancies in tables between totals and the sum of components are due to rounding.

Judgements, estimates and assumptions are required to be made about the carrying values of assets and liabilities that are not readily apparent from other sources. The estimates and associated judgements are based on professional judgement derived from historical experience and various other factors that are believed to be reasonable under the circumstances. Actual results may differ from these estimates.

Revisions to accounting estimates are recognised in the period in which the estimate is revised and also in future periods that are affected by the revision. Judgements and assumptions made by management in the application of AAS's that have significant effects on the financial statements and estimates relate to:
- the fair value of land, buildings, infrastructure, plant and equipment (refer to Note 6.2)
- the determination of depreciation for buildings, infrastructure, plant and equipment (refer to Note 6.2)
- the determination of employee provisions (refer to Note 5.5)
- the determination of whether performance obligations are sufficiently specific so as to determine whether an arrangement is within the scope of AASB 15 Revenue from Contracts with Customers or AASB 1058 Income of Not-for-Profit Entities (refer to Note 3)
- other areas requiring judgements

Unless otherwise stated, all accounting policies are consistent with those applied in the prior year. Where appropriate, comparative figures have been amended to accord with current presentation, and disclosure has been made of any material changes to comparatives.

Goods and Services Tax (GST)

Income and expenses are recognised net of the amount of associated GST. Receivables and payables are stated inclusive of the amount of GST receivable or payable. The net amount of GST recoverable from, or payable to, the taxation authority is included with other receivables or payables in the balance sheet.

1.2 Impacts of other external events

Council has considered ongoing external events that have contributed to volatility in international markets, disrupted global supply chains and increased inflationary pressure, including the risk that they may cause significant changes in the carrying values of assets and liabilities in the next financial year, and has concluded that there is no material impact on the 2025-26 financial report that requires additional disclosure.

Notes to the Financial Report
For the Year Ended 30 June 2026

Note 2 ANALYSIS OF OUR RESULTS

2.1 Performance against budget

The performance against budget notes compare Council's financial plan, expressed through its annual budget, with actual performance. The *Local Government (Planning and Reporting) Regulations 2020* requires explanation of any material variances. Council has adopted a materiality threshold of 10 percent or one million dollars where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is considered to be material because of its nature.

These notes are prepared to meet the requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

2.1.1 Income and expenditure

	Budget 2026 $'000	Actual 2026 $'000	Variance $'000	Variance %	Ref
Income					
Rates and charges	146,025	147,119	1,094	1%	**1**
Statutory fees and fines	5,185	4,659	(526)	(10%)	**2**
User fees	5,554	6,163	609	11%	**3**
Grants - operating	9,408	12,474	3,067	33%	**4**
Grants - capital	8,159	2,016	(6,143)	(75%)	**5**
Contributions - monetary	3,076	3,400	323	11%	**6**
Contributions - non-monetary	-	2,038	2,038	-	**7**
Net gain on disposal of property, infrastructure, plant and equipment	194	-	(194)	(100%)	**8**
Other income	4,675	5,207	533	11%	**9**
Total income	**182,276**	**183,076**	**801**	**0%**	
Expenses					
Employee costs	66,590	67,768	(1,178)	(2%)	**10**
Materials and services	60,824	59,526	1,298	2%	**11**
Depreciation	38,258	41,850	(3,593)	(9%)	**12**
Allowance for impairment losses	549	331	218	40%	**13**
Net loss on disposal of property, infrastructure, plant and equipment	-	1,531	(1,531)	-	**8**
Borrowing costs	894	894	-	-	
Other expenses	951	894	57	6%	
Total expenses	**168,066**	**172,794**	**(4,728)**	**(3%)**	
Surplus for the year	**14,210**	**10,282**	**(3,928)**	**(28%)**	

(i) Explanation of material variations and balances

1 **Rates and charges** were $1.094 million over budget.
The most significant increases relate to an increase in the amount originally raised as rates ($740,000), interest on rates ($502,000), waste charges ($109,000), and a reduction in hardship rate waivers ($80,000).
The most significant decreases relate to supplementary rates and objections ($310,000).

2 **Statutory fees and fines** were $526,000 under budget.
The most significant decreases relate to parking infringements ($620,000) and animal registrations ($64,000).
The most significant increases relate to election fines ($124,000) and planning and building fees ($28,000).

3 **User fees** were $609,000 over budget.
The most significant increases relate to rates debt recovery which is offset by an increase in expenditure ($415,000), tree removal permits ($148,000), community facilities hire ($101,000), business registration fees ($70,000) and sale of derelict vehicles ($63,000).
The most significant decreases relate to property services cost recovery ($151,000).

Notes to the Financial Report
For the Year Ended 30 June 2026

4 **Operating grants** were $3.067 million over budget.
The most significant increases relate to the early payment of 80% of the 2026-27 Commonwealth Financial Assistance Grants ($1.212 million), Commonwealth Home Support funding, which has been retained from previous financial years ($877,000), Community Transport ($308,000), Level Crossing Removal ($305,000), Peri-urban weed management ($97,000) and School Crossings subsidy ($96,000).

5 **Capital grants** were under budget by $6.143 million mainly due to funding for the Williamstown Surf Lifesaving Club ($5.5 million), Douglas Parade safety improvements ($368,000), and Maddox Road traffic and safety improvements ($300,000). Funding for these projects is generally expected to be received in future years.

6 **Monetary contributions** were over budget by $323,000.
The most significant increases related to capital ($566,000) and open space ($285,000) contributions.
The most significant decreases related to Precinct 15 ($442,000), street tree planting ($45,000) and sponsorships ($29,000).

7 **Non-monetary contributions** valued at $2.038 million were received during the year. This relates to the value of roads, drains, footpaths and cycleway assets that have been completed by developers in relation to Precinct 16 and the Hobsons Bay Caravan Park. There were also some footpaths received from the State Government because of the Westgate Tunnel project.

8 **Net loss on disposal of property, infrastructure, plant and equipment** of $1.531 million compared to the budgeted profit of $194,000. A profit was made on the sale of plant ($336,000). The loss relates to the write-off of assets which were replaced as part of Council's capital works program. This includes roads ($1.239 million), buildings ($263,000), drainage ($135,000), furniture and fittings ($110,000), footpaths and cycleways ($87,000), and bridges ($33,000). A profit was made on the sale of plant ($336,000).

9 **Other income** was over budget by $533,000 mainly due to increased interest on investments resulting from higher cash levels and interest rates ($527,000).

10 **Employee costs** were over budget by $1.178 million.
The most significant increases have generally been related to the recruitment of temporary staff to deal with governance issues resulting from various investigations, and the 'what we heard' listening and support process ($963,000), and the first Municipal Monitor ($264,000). Additional costs have also been included for the restructure and realignment of the People and Culture ($343,000) directorate.
Other significant increases relate to unbudgeted overtime – funded in the past two years through vacancies ($537,000), the property services backlog ($361,000), and the development of the Council Plan ($156,000).
The increased employee costs are offset against reductions across the organisation to account for vacancies during the financial year.

11 **Materials and services** were under budget by $1.298 million.
The most significant decrease relates to the new recycling and glass processing contracts, reduced glass and green-waste tonnage and revised CPI adjustments ($1.053 million).
Other significant reductions relate to the Drainage Strategy ($435,000), tree establishment and watering ($313,000), planning scheme amendments ($283,000), public lighting ($267,000), and urban planning ($246,000).
The most significant decreases that will be carried over to the next financial year relate to digital service projects ($1.360 million), and the Epsom Street project contribution ($300,000).
Significant increases in materials and services include Work in Progress from previous years, which will not be capitalised ($1.504 million), and additional operational projects transferred from the Capital Works Program ($393,000). They are a transfer of costs rather than additional costs from a financial perspective.
Other significant increases relate to professional services and legal costs associated with governance and the investigation ($676,000), rates debt collection - offset against increased income ($390,000), and the facilities maintenance contract ($203,000).

12 **Depreciation** was over budget by $3.593 million, with the result significantly impacted by amendments to the AASB 13 Fair Value Measurement accounting standard. This includes purchases and revaluations that occurred late in the last financial year. The major variances related to roads ($2.375 million), buildings ($431,000), drainage ($416,000), furniture and fixtures ($303,000), and recreation facilities ($283,000).
This was offset by a decrease in depreciation for right of use assets which reflects the reduction in leased assets following the expiry of lease agreements for IT and Office equipment and the absence of replacement leases ($219,000).

13 **Allowance for impairment losses** was $218,000 below budget. This generally relates to a reduction in doubtful debts relating to unpaid parking fines ($301,000), and sport and recreation ($42,000), offset against increase in property services ($185,000).

Notes to the Financial Report
For the Year Ended 30 June 2026

2.1.2 Capital works

	Budget 2026 $'000	Actual 2026 $'000	Variance $'000	Variance %	Ref
Property					
Buildings	13,725	3,462	(10,263)	(75%)	**1**
Heritage buildings	725	70	(655)	(90%)	**2**
Total buildings	**14,450**	**3,532**	**(10,918)**	**(76%)**	
Total property	**14,450**	**3,532**	**(10,918)**	**(76%)**	
Plant and equipment					
Heritage plant and equipment	-	33	33	0%	**3**
Plant, machinery and equipment	5,560	2,027	(3,533)	(64%)	**4**
Fixtures, fittings and furniture	20	812	792	3,961%	**5**
Computers and telecommunications	1,170	730	(440)	(38%)	**6**
Library books	1,000	961	(39)	(4%)	**7**
Total plant and equipment	**7,750**	**4,563**	**(3,187)**	**(41%)**	
Infrastructure					
Roads	21,946	12,794	(9,152)	(42%)	**8**
Bridges	118	569	451	382%	**9**
Footpaths and cycleways	2,261	3,061	800	35%	**10**
Drainage	3,370	3,071	(299)	(9%)	**11**
Recreational, leisure and community facilities	290	665	375	129%	**12**
Waste management	1,136	217	(919)	(81%)	**13**
Parks, open space and streetscapes	11,473	7,334	(4,139)	(36%)	**14**
Off street car parks	520	248	(272)	(52%)	**15**
Total infrastructure	**41,114**	**27,959**	**(13,155)**	**(32%)**	
Total capital works expenditure	**63,314**	**36,054**	**(27,260)**	**(43%)**	
Represented by:					
New asset expenditure	13,007	6,103	(6,904)	(53%)	**16**
Asset renewal expenditure	30,121	21,721	(8,400)	(28%)	**16**
Asset upgrade expenditure	20,186	8,230	(11,956)	(59%)	**16**
Total capital works expenditure	**63,314**	**36,054**	**(27,260)**	**(43%)**	

(i) Explanation of material variations and balances

1 **Buildings** were under budget by $10.263 million.
Projects totalling $7.515 million were delayed due to adjustments in project scope after community consultation and alignment with project budgets. The most significant projects now expected to be completed in future years include the Williamstown Swimming and Life Saving Club ($5.370 million), Operations Centre office ($623,000), Operations Centre bay wash facilities ($489,000), Stage 1 Wetlands Centre at HD Graham Reserve, Altona Meadows ($378,000), and the Williamstown town hall ($309,000).
There were savings of approximately $1.555 million in projects including the Altona Hocky Club pavilion ($582,000), Bayfit swim centre ($416,000), building fabric renewals brought forward to 2024-25 ($260,000), and the Laverton Swim Centre ($198,000).
Expenditure of $792,000 million was costed to furniture and fittings as the specific allocation between these asset categories was unknown at the time of developing the budget.

2 **Heritage buildings** were under budget by $655,000, mainly due to the Mechanics Institute which has been delayed until 2026-27.

3 **Heritage plant and equipment** was over budget by $33,000 due to art works in relation to the Botanic Gardens gates and Dean Bowen lights.

4 **Plant, machinery and equipment** was under budget by $3.533 million, mainly due to purchases that have been delayed and are now expected to be acquired in 2026-27.

5 **Fixtures, furniture and fittings** expenditure was over by $792,000.
Funds were allocated to buildings in the budget as the specific allocation between these asset categories was unknown at that time. This includes costs associated with the Altona Theatre HVAC upgrade ($325,000), and stage 2 of the large scale solar rollout project (259,000).

Notes to the Financial Report
For the Year Ended 30 June 2026

6 **Computers and telecommunications** were under budget by $440,000.
Projects totalling $623,000 have been delayed until 2026-27, while software licencing was transferred to materials and services.

7 **Library books** and resources were under budget by ($39,000), mainly due to purchases being transferred to materials and services.

8 **Roads** were under budget by $9.152 million.
Project totalling $4.319 million were delayed and are now expected to be completed in 2026-27. This includes traffic and safety enhancements on Maddox Road, Newport ($1.6 million), the road resurfacing renewal program ($525,000), traffic and safety enhancement on Railway Place, Williamstown ($408,000), safety improvements on Douglas Parade, Williamstown ($383,000), road rehabilitation at Ramsay Street, Spotswood ($382,000), and the wombat crossing at Pier / Blyth Street, Altona ($345,000).
Expenditure of approximately $1.973 million was costed to drainage and $1.169 million to footpaths and cycleways as the specific allocation between these asset categories was unknown at that time.
There were savings of approximately $1.884 million in projects including Knightsbridge Avenue, Altona Meadows ($931,000), road resurfacing ($345,000), traffic and safety enhancements at Maddox Road, Newport ($180,000), and High Street, Laverton ($150,000).

9 **Bridges** were over budget by $451,000.
There were additional costs for the bridge renewal program which were carried over from 2024-25 ($497,000), while projects worth approximately $390,000 have been reallocated from buildings, and footpaths and cycleways.
Projects totalling $343,000 have been delayed and are now expected to be completed in 2026-27, mainly in relation to bridge renewal program.

10 **Footpaths and cycleways** were over budget by $800,000.
Projects totalling approximately $1.169 million have been reallocated from roads including Melbourne Road, Spotswood ($559,000), Douglas Parade, Williamstown ($208,000), Railway Avenue, Laverton ($170,000), and McIntosh Road, Spotswood ($105,000). Projects have also been reallocated from drainage, buildings, and parks, open space and streetscapes of approximately $489,000.
Additional expenditure of approximately $567,000 was required for projects, in particular the footpath renewal program which was carried over from 2024-25.
Projects totalling $1.445 million have been delayed and are now expected to be completed in 2026-27. This includes the footpath renewal program ($692,000), and stages 4 and 5 of the Kororoit Creek shared trail ($550,000).

11 **Drainage** was under budget by $299,000.
Projects totalling $2.211 million have been delayed and are now expected to be completed in 2026-27. These include the drainage renewal program ($1.022 million), Abbeygate Street, Altona North ($447,000), Davies Street, Newport ($285,000), and Bruce Street South, Altona Meadow ($182,000).
There was $131,000 reallocated to footpaths and cycleways.
Projects totalling approximately $1.973 million have been reallocated from roads including Douglas Parade, Williamstown ($645,000), Hannan Street, Williamstown ($500,000), Maher Road, Laverton ($397,000), and Mintaro Way, Seabrook ($141,000).

12 **Recreational, leisure and community facilities** were over budget by $375,000.
There was $337,000 reallocated from parks, open space and streetscapes in relation to Paisley Park, Altona North, $22,000 was reallocated from buildings, and $78,000 additional expenditure was required.
Project totalling $199,000 have been delayed and are now expected to be completed in 2026-27, including the Duane Reserve action plan ($84,500), and the sportsground redevelopment at JK Grant Oval 2 ($66,000).

13 **Waste management** was under budget by $919,000.
This mainly relates to the waste and recycling management program that did not proceed ($805,000), and projects delayed which are now expected to be completed in 2026-27 ($117,000).

14 **Parks, open space and streetscapes** were under budget by $4.139 million.
Projects totalling $3.538 million have been delayed and are now expected to be completed in 2026-27. This includes Mary Street Reserve, Spotswood ($1.347 million), McCormack Park, Laverton ($911,000), Edina St Reserve, Williamstown ($360,000), Eames Avenue, Brooklyn ($285,000), and Seawall repairs at Burgoyne Reserve, Williamstown ($247,000).
There were savings of approximately $842,000 in projects, most significantly the Esplanade at Altona Beach. In addition, there was a reduction of approximately $346,000 due to the reallocation to/from various asset categories.
Additional expenditure of approximately $582,000 was required in projects, in particular the open space renewal program ($206,000), and projects carried over from 2024-25 including the better places program ($130,000), and Paisley Park, Altona North ($100,000).

15 **Off-street carparks** were under budget by $272,000.
This is mainly a result of delayed project that are now expected to be completed in 2026-27, including dust suppression works at sports and recreation reserves ($290,000), and the shopping precinct at Alma Avenue, Altona Meadows ($60,000).

16 Variations to the classification of **New, Renewal and Upgrade** expenditure compared to the budget are the result of the above changes and the classification of asset expenditure to the appropriate category.

Notes to the Financial Report
For the Year Ended 30 June 2026

2.2 Analysis of Council results by program

Council delivers its functions and activities through the following programs.

Corporate Services

Corporate Services provides efficient, effective and proactive support services across council to enable the delivery of policy commitments, council vision and mission. The provision of these services includes finance services, digital information and technology, property and procurement, strategy and program delivery and program integration and development.

Sustainable Communities

Sustainable Communities provides high quality community focused programs, service delivery and communication to residents. Sustainable communities is comprised of community care, community development, family and children's services, public health, arts and culture, waste services and social planning and investment.

The planning services area of Sustainable Communities includes the assessment of city development, health, planning strategy and urban growth.

Infrastructure and City Services

Infrastructure and City services is responsible for constructing new infrastructure and maintaining existing infrastructure across a very diverse range of assets that underpin the wellbeing of the community. These assets include capital works engineering services, environment and waste, city works, parks and gardens, emergency management and municipal resources.

2.2.2 Summary of revenue, expenses, assets and capital expenses by program

2026	Revenue $'000	Expenses $'000	Surplus $'000	Grants included in revenue $'000	Total assets $'000
Corporate Services	59,742	55,292	4,450	2,107	62,124
Sustainable Communities	62,163	57,565	4,598	5,946	171,115
Infrastructure and City Services	61,171	59,937	1,234	6,436	1,633,219
	183,076	**172,794**	**10,282**	**14,489**	**1,866,458**

2025	Revenue $'000	Expenses $'000	Surplus $'000	Grants included in revenue $'000	Total assets $'000
Corporate Services	56,649	48,708	7,941	1,581	56,416
Sustainable Communities	61,959	53,739	8,220	6,916	169,989
Infrastructure and City Services	70,126	63,489	6,637	8,444	1,630,625
	188,734	**165,936**	**22,798**	**16,941**	**1,857,030**

Notes to the Financial Report
For the Year Ended 30 June 2026

Note 3 FUNDING FOR THE DELIVERY OF OUR SERVICES

3.1 Rates and charges	2026 $'000	2025 $'000
General rates	129,266	122,966
Service rates and charges	15,841	14,218
Supplementary rates and rate adjustments	190	1,018
Interest on rates and charges	1,402	1,275
Revenue in lieu of rates	420	410
Total rates and charges	**147,119**	**139,887**

Council uses Capital Improved Value (CIV) as the basis of valuation of all properties within the municipal district. The CIV of a property is the sum which their property might be expected to realise at the time of valuation if offered for sale on any reasonable terms and conditions.

The valuation base used to calculate general rates for 2025/26 was $45,949 million (2024/25 $44,191 million). The 2025/26 residential rate in the dollar was 0.209541 cents (0.207185 cents 2024/25). Differential rating factors are used for the purpose of applying variable rates according to land use.

The date of the general revaluation of land for rating purposes within the municipal district was 1 January 2025 and the valuation was first applied in the rating year commencing 1 July 2025.

Annual rates and charges are recognised as revenues throughout the year, proportionately each month, after Council issues annual rates notices. Supplementary rates are recognised when a valuation and reassessment is completed and a supplementary rates notice issued.

3.2 Statutory fees and fines

Infringements and costs	2,015	2,361
Town planning fees	1,609	1,454
Animal control	734	751
Election fines	124	201
Land information certificates	158	140
Court recoveries	19	37
Total statutory fees and fines	**4,659**	**4,944**

Statutory fees and fines (including parking fees and fines) are recognised as income when the service has been provided, the payment is received, or when the penalty has been applied, whichever first occurs.

3.3 User fees

Parking	1,051	1,239
Registration and other permits	968	937
Town Planning	573	831
Facilities	734	718
Aged and health services	508	539
Roads and Drains	458	347
Building services	328	307
Leisure centre and recreation	320	202
Recycling and waste management	330	367
Other fees and charges	893	674
Total user fees	**6,163**	**6,161**
User fees by timing of revenue recognition		
User fees recognised over time	-	-
User fees recognised at a point in time	6,163	6,161
Total user fees	**6,163**	**6,161**

User fees are recognised as revenue at a point in time, or over time, when (or as) the performance obligation is satisfied. Recognition is based on the underlying contractual terms.

Notes to the Financial Report
For the Year Ended 30 June 2026

	2026	2025
	$'000	$'000
3.4 Funding from other levels of government		
Grants were received in respect of the following:		
Summary of grants		
Commonwealth funded grants	7,740	8,356
State funded grants	6,750	8,585
Total grants received	**14,490**	**16,941**
(a) Operating Grants		
Recurrent - Commonwealth Government		
Financial Assistance Grants	4,748	5,137
Aged and Community Care	1,033	1,235
Food Services	303	462
Recurrent - State Government		
Family youth and children	2,105	2,336
Infrastructure	853	328
Libraries	676	676
Recreation	647	624
School crossing supervisors	436	423
Aged care	163	159
Beach cleaning	158	152
Other income	126	-
Public health	88	13
Total recurrent operating grants	**11,336**	**11,545**
Non-recurrent - Commonwealth Government		
Aged Care	892	615
Non-recurrent - State Government		
Family youth and children	113	93
Other	68	150
Infrastructure	65	62
Aged Care	-	74
Total non-recurrent operating grants	**1,138**	**994**
Total operating grants	**12,474**	**12,539**
(b) Capital Grants		
Recurrent - Commonwealth Government		
Roads to recovery	763	620
Total recurrent capital grants	**763**	**620**
Non-recurrent - Commonwealth Government		
Infrastructure	-	286
Non-recurrent - State Government		
Infrastructure	1,104	2,308
Recreation	149	1,060
Recycling	-	128
Total non-recurrent capital grants	**1,253**	**3,782**
Total capital grants	**2,016**	**4,402**

Notes to the Financial Report
For the Year Ended 30 June 2026

(c) Recognition of grant income

Before recognising funding from government grants as revenue the Council assesses whether there is a contract that is enforceable and has sufficiently specific performance obligations in accordance with *AASB 15 Revenue from Contracts with Customers*. When both these conditions are satisfied, the Council:
- identifies each performance obligation relating to revenue under the contract/agreement
- determines the transaction price
- recognises a contract liability for its obligations under the agreement
- recognises revenue as it satisfies its performance obligations, at the point in time or over time when services are rendered.

Where the contract is not enforceable and/or does not have sufficiently specific performance obligations, the Council applies *AASB 1058 Income of Not-for-Profit Entities*.

Grant revenue with sufficiently specific performance obligations is recognised over time as the performance obligations specified in the underlying agreement are met. Where performance obligations are not sufficiently specific, grants are recognised on the earlier of receipt or when an unconditional right to receipt has been established. Grants relating to capital projects are generally recognised progressively as the capital project is completed. The following table provides a summary of the accounting framework under which grants are recognised.

	2026 $'000	2025 $'000
Income recognised under AASB 1058 *Income of Not-for-Profit Entities*		
General purpose	4,748	5,138
Specific purpose grants to acquire non-financial assets	1,124	935
Other specific purpose grants	2,863	2,747
Revenue recognised under AASB 15 *Revenue from Contracts with Customers*		
Specific purpose grants	5,755	8,121
	14,490	**16,941**
(d) Unspent grants received on condition that they be spent in a specific manner		
Operating		
Balance at start of year	1,447	2,563
Received during the financial year and remained unspent at balance date	248	788
Amounts refunded	(84)	(1,001)
Received in prior years and spent during the financial year	(888)	(903)
Balance at year end	**723**	**1,447**
Capital		
Received during the financial year and remained unspent at balance date	513	-
Balance at year end	**513**	**-**

Unspent grants are determined and disclosed on a cash basis.

Notes to the Financial Report
For the Year Ended 30 June 2026

3.5 Contributions	2026 $'000	2025 $'000
Monetary	3,400	5,216
Non-monetary	2,038	10,374
Total contributions	**5,438**	**15,590**
Contributions of non-monetary assets were received in relation to the following asset classes.		
Roads	1,357	4,329
Footpaths and Cycleways	576	1,050
Drainage	105	2,272
Land	-	2,479
Parks, Open Space and Streetscapes	-	244
Total non-monetary contributions	**2,038**	**10,374**

Monetary and non-monetary contributions are recognised as income at their fair value when Council obtains control over the contributed asset.

3.6 Net (loss) on disposal of property, infrastructure, plant and equipment

Proceeds of sale	503	421
Written down value of assets disposed	(2,034)	(4,487)
Total net (Loss) on disposal of property, infrastructure, plant and equipment	**(1,531)**	**(4,066)**

The profit or loss on sale of an asset is determined when control of the asset has passed to the buyer.

3.7 Other income

Investment property rental	2,721	2,704
Interest	2,027	2,000
Other rental income	459	507
Total other income	**5,207**	**5,211**

Interest is recognised as it is earned.

Other income is measured at the fair value of the consideration received or receivable and is recognised when Council gains control over the right to receive the income.

Notes to the Financial Report
For the Year Ended 30 June 2026

Note 4 THE COST OF DELIVERING SERVICES

	2026 $'000	2025 $'000
4.1 (a) Employee costs		
Wages and salaries	57,496	54,047
Superannuation	6,567	6,247
Casual and agency staff	2,439	1,267
WorkCover	1,022	1,036
Other	244	666
Total employee costs	**67,768**	**63,263**
(b) Superannuation		
Council made contributions to the following funds:		
Defined benefit fund		
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	148	101
	148	**101**
Employer contributions payable at reporting date.	-	-
Accumulation funds		
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	3,079	2,370
Employer contributions - other funds	4,903	3,653
	7,982	**6,023**
Employer contributions payable at reporting date.	-	-

Contributions made exclude amounts accrued at balance date. Refer to note 9.3 for further information relating to Council's superannuation obligations.

4.2 Materials and services

General maintenance	14,395	14,931
Contracts	13,672	13,548
Recycling, tipping and refuse collection	7,149	6,588
Materials and supplies	3,124	4,481
Information technology	3,888	3,617
Utilities	3,598	3,483
Consultants	3,610	3,473
Insurance	2,910	2,925
Building maintenance	2,332	2,327
Office administration	2,083	1,531
Community grants	1,504	1,484
Other	1,261	1,089
Total materials and services	**59,526**	**59,477**

Expenses are recognised as they are incurred and reported in the financial year to which they relate.

4.3 Depreciation

Property	7,316	6,578
Plant and equipment	4,697	4,500
Infrastructure	29,728	25,588
Right of use assets	109	310
Total depreciation	**41,850**	**36,976**

Refer to note 6.1 for a more detailed breakdown of depreciation and accounting policy.

Notes to the Financial Report
For the Year Ended 30 June 2026

	2026 $'000	2025 $'000
4.4 Allowance for impairment losses		
Parking fine debtors	153	353
Other debtors	178	63
Total allowance for impairment losses	**331**	**416**
Movement in allowance for impairment losses in respect of debtors		
Balance at the beginning of the year	5,733	5,317
New allowances recognised during the year	259	496
Amounts already allowed for and written off as uncollectible	(38)	(26)
Amounts allowed for but recovered during the year	19	(54)
Balance at end of year	**5,973**	**5,733**

An allowance for impairment losses in respect of debtors is recognised based on an expected credit loss model. This model considers both historic and forward looking information in determining the level of impairment.

4.5 Borrowing costs		
Interest - Borrowings	894	1,001
Total borrowing costs	**894**	**1,001**

Borrowing costs are recognised as an expense in the period in which they are incurred, except where they are capitalised as part of a qualifying asset constructed by Council.

4.6 Other expenses		
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	85	96
Auditors' remuneration - Internal Audit	59	96
Councillors' allowances	351	319
Others	399	226
Total other expenses	**894**	**737**

Notes to the Financial Report
For the Year Ended 30 June 2026

Note 5 INVESTING IN AND FINANCING OUR OPERATIONS	**2026**	**2025**
5.1 Financial assets	**$'000**	**$'000**
(a) Cash and cash equivalents		
Cash on hand	4	4
Cash at bank	61	64
Term deposits	10,160	20,120
Total cash and cash equivalents	**10,225**	**20,188**
(b) Other financial assets		
Current		
Term deposits	40,000	28,000
Total other financial assets	**40,000**	**28,000**
Total cash and cash equivalents and other financial assets	**50,225**	**48,188**

Cash and cash equivalents include cash on hand, deposits at call, and other highly liquid investments with original maturities of three months or less, net of outstanding bank overdrafts.

Other financial assets are valued at fair value, at balance date. Term deposits are measured at original cost. Any unrealised gains and losses on holdings at balance date are recognised as either a revenue or expense.

Other financial assets include term deposits and those with original maturity dates of three to 12 months are classified as current, whilst term deposits with maturity dates greater than 12 months are classified as non-current.

Notes to the Financial Report
For the Year Ended 30 June 2026

(c) Trade and other receivables	**2026 $'000**	**2025 $'000**
Current		
Statutory receivables		
Rates debtors	24,370	20,950
Infringement debtors	7,032	6,784
Allowance for expected credit loss - infringements	(5,641)	(5,430)
Net GST receivable	1,717	1,655
Non statutory receivables		
Other debtors	1,737	1,348
Allowance for expected credit loss - other debtors	(332)	(303)
Total trade and other receivables	**28,883**	**25,004**

Short term receivables are carried at invoice amount. An allowance for expected credit losses is recognised based on past experience and other objective evidence of expected losses. Long term receivables are carried at amortised cost using the effective interest rate method.

(d) Ageing of Receivables

The ageing of the Council's trade and other receivables (excluding statutory receivables) that are not impaired was:

Current (not yet due)	1,348	102
Past due between 31 and 90 days	110	866
Past due between 91 and 365 days	260	308
Past due by more than 1 year	19	72
Total trade and other receivables	**1,737**	**1,348**

(e) Ageing of individually impaired Receivables

At balance date, other debtors representing financial assets with a nominal value of $2.337 million (2025: $1.348 million) were impaired. The amount of the provision raised against these debtors was $286,000 (2025: $303,000). They individually have been impaired as a result of their doubtful collection.

The ageing of receivables that have been individually determined as impaired at reporting date was:

Current (not yet due)	19	8
Past due between 31 and 90 days	13	8
Past due between 91 and 365 days	208	215
Past due by more than 1 year	92	72
Total trade & other receivables	**332**	**303**

Notes to the Financial Report
For the Year Ended 30 June 2026

5.2 Non-financial assets	**2026**	**2025**
	$'000	**$'000**
Other assets		
Inventories of fuel stock	37	34
Prepayments	1,800	1,922
Accrued income	453	355
Total other assets	**2,290**	**2,310**

Inventories of fuel stock are measured at cost, adjusted when applicable for any loss of service potential. Where inventories are acquired for no cost or nominal consideration, they are measured at current replacement cost at the date of acquisition.

Notes to the Financial Report
For the Year Ended 30 June 2026

5.3 Payables, trust funds and deposits and contract and other liabilities	2026 $'000	2025 $'000
(a) Trade and other payables		
Current		
Non-statutory payables		
Trade payables	11,932	18,335
Accrued expenses	5,156	4,594
Total current trade and other payables	**17,088**	**22,929**
(b) Trust funds and deposits		
Current		
Refundable deposits	3,053	6,541
Emergency Services and Volunteers Fund	4,680	1,960
Other refundable deposits	1,865	1,247
Total current trust funds and deposits	**9,598**	**9,748**
(c) Contract and other liabilities		
Contract liabilities		
Current		
Grants received in advance - operating	1,247	1,435
Grants received in advance - capital	512	-
Total contract liabilities	**1,759**	**1,435**
Total contract and other liabilities	**1,759**	**1,435**

Trust funds and deposits
Amounts received as deposits and retention amounts controlled by Council are recognised as trust funds until they are returned, transferred in accordance with the purpose of the receipt, or forfeited. Trust funds that are forfeited, resulting in council gaining control of the funds, are recognised as revenue at the time of forfeit.

Contract liabilities
Contract liabilities reflect consideration received in advance in respect of various government grants. Contract liabilities are derecognised and recorded as revenue when services are transferred to the customer. Refer to Note 3.

Purpose and nature of items

Emergency Services and Volunteers Fund - Council is the collection agent for the Emergency Services and Volunteers Fund on behalf of the State Government. Council remits amounts received on a quarterly basis. Amounts disclosed here will be remitted to the State Government in line with that process.

Refundable deposits - Council has a contractual right to retain certain amounts until a contractor has met certain requirements or a related warrant or defect period has elapsed. Subject to the satisfactory completion of the contractual obligations, or the elapsing of time, these amounts will be paid to the relevant contractor in line with Council's contractual obligations.

Notes to the Financial Report
For the Year Ended 30 June 2026

5.4 Interest-bearing liabilities

	2026	2025
	$'000	$'000
Current		
Treasury Corporation of Victoria borrowings - secured	2,585	2,475
Other borrowings - secured	-	5,000
Total current interest-bearing liabilities	**2,585**	**7,475**
Non-current		
Treasury Corporation of Victoria borrowings - secured	12,284	14,869
Total non-current interest-bearing liabilities	12,284	14,869
Total	**14,869**	**22,344**

Borrowings are secured against the rates of the municipality.

(a) The maturity profile for Council's borrowings is:

Not later than one year	2,585	7,475
Later than one year and not later than five years	10,863	11,046
Later than five years	1,421	3,823
	14,869	**22,344**

Borrowings are initially measured at fair value, being the cost of the interest bearing liabilities, net of transaction costs. The measurement basis subsequent to initial recognition depends on whether the Council has categorised its interest-bearing liabilities as either financial liabilities designated at fair value through the profit and loss, or financial liabilities at amortised cost. Any difference between the initial recognised amount and the redemption value is recognised in net result over the period of the borrowing using the effective interest method.
The classification depends on the nature and purpose of the interest bearing liabilities. The Council determines the classification of its interest bearing liabilities based on contractual repayment terms at every balance date.

In classifying borrowings as current or non-current Council considers whether at balance date it has the right to defer settlement of the liability for at least twelve months after the reporting period. Council's loan arrangements include covenants based on Council's financial performance and position at the end of the reporting period. These covenants are assessed for compliance after the reporting period based on specified financial ratios.

5.5 Provisions

	Employee	Total
2026	**$ '000**	**$ '000**
Balance at beginning of the financial year	12,946	12,946
Additional provisions	5,847	5,847
Amounts used	(3,762)	(3,762)
Service transfers	(380)	(380)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	(132)	(132)
Balance at the end of the financial year	**14,519**	**14,519**
Provisions - current	12,993	12,993
Provisions - non-current	1,526	1,526
2025		
Balance at beginning of the financial year	13,026	13,026
Additional provisions	4,846	4,846
Amounts used	(4,464)	(4,464)
Service transfers	(513)	(513)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	51	51
Balance at the end of the financial year	**12,946**	**12,946**
Provisions - current	11,589	11,589
Provisions - non-current	1,357	1,357

Notes to the Financial Report
For the Year Ended 30 June 2026

(a) Employee provisions	2026 $'000	2025 $'000
Current provisions expected to be wholly settled within 12 months		
Annual leave	3,730	3,404
Time in lieu	64	54
End of band leave	92	88
Long service leave	6,540	5,754
	10,426	**9,300**
Current provisions expected to be wholly settled after 12 months		
Annual leave	932	851
Long service leave	1,635	1,438
	2,567	**2,289**
Total current employee provisions	**12,993**	**11,589**
Non-current		
Long service leave	1,526	1,357
Total non-current employee provisions	**1,526**	**1,357**
Aggregate carrying amount of employee provisions:		
Current	12,993	11,589
Non-current	1,526	1,357
Total aggregate carrying amount of employee provisions	**14,519**	**12,946**

The calculation of employee costs and benefits includes all relevant on-costs and are calculated as follows at reporting date.

Annual leave

A liability for annual leave is recognised in the provision for employee benefits as a current liability because the Council does not have an unconditional right to defer settlement of the liability. Liabilities for annual leave are measured at:
- nominal value if the Council expects to wholly settle the liability within 12 months
- present value if the Council does not expect to wholly settle within 12 months.

Liabilities that are not expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits as current liabilities, measured at the present value of the amounts expected to be paid when the liabilities are settled using the remuneration rate expected to apply at the time of settlement.

Long service leave

Liability for long service leave (LSL) is recognised in the provision for employee benefits. Unconditional LSL is disclosed as a current liability as the Council does not have an unconditional right to defer settlement. Unconditional LSL is measured at nominal value if expected to be settled within 12 months or at present value if not expected to be settled within 12 months. Conditional LSL that has been accrued, where an employee is yet to reach a qualifying term of employment, is disclosed as a non-current liability and measured at present value.

	2026	2025
Key assumptions:		
- discount rate	5.04% to 5.55%	3.33% to 3.80%
- index rate	3.5%	3.5%

Notes to the Financial Report
For the Year Ended 30 June 2026

	2026	2025
	$'000	$'000

5.6 Financing arrangements

The Council has the following funding arrangements in place as at 30 June 2026.

Bank overdraft	700	700
Credit card facilities	300	300
Treasury Corporation of Victoria facilities	14,869	17,344
Other facilities	-	5,000
Total facilities	**15,869**	**23,344**
Used facilities*	15,034	22,517
Unused facilities	**835**	**827**

***** Used facilities include loan and credit card facilities as at 30 June 2026.

Notes to the Financial Report
For the Year Ended 30 June 2026

5.7 Commitments

The Council has entered into the following commitments. Commitments are not recognised in the Balance Sheet. Commitments are disclosed at their nominal value and presented inclusive of the GST payable.

(a) Commitments for expenditure

2026	Not later than 1 year	Later than 1 year and not later than 2 years	Later than 2 years and not later than 5 years	Later than 5 years	Total
	$'000	$'000	$'000	$'000	$'000
Operating					
Garbage collection	4,671	4,583	4,595	-	13,849
Building facilities	2,856	2,790	2,797	-	8,443
Information Technology	1,756	1,197	340	-	3,293
Cleaning contracts for council buildings	1,307	1,203	-	-	2,510
Open space management	628	628	628	-	1,884
Library	433	433	220	-	1,086
Meals for delivery	929	125	-	-	1,054
Other	555	248	44	-	847
Total	**13,135**	**11,207**	**8,624**	**-**	**32,966**
Capital					
Roads & Footpaths	6,546	6,546	7,958	-	21,050
Drainage	833	833	424	-	2,090
Sport and recreation	872	-	-	-	872
Open space management	313	-	-	-	313
Buildings	196	-	-	-	196
Total	**8,760**	**7,379**	**8,382**	**-**	**24,521**

2025	Not later than 1 year	Later than 1 year and not later than 2 years	Later than 2 years and not later than 5 years	Later than 5 years	Total
	$'000	$'000	$'000	$'000	$'000
Operating					
Garbage collection	4,583	4,583	9,178	-	18,344
Information Technology	1,887	1,073	1,262	-	4,222
Open space management	628	628	628	-	1,884
Recycling	273	78	-	-	351
Cleaning contracts for council buildings	1,307	1,307	1,203	-	3,817
Meals for delivery	929	929	125	-	1,983
Other	421	289	43	-	753
Total	**10,028**	**8,887**	**12,439**	**-**	**31,354**
Capital					
Roads & Footpaths	5,615	5,314	10,181	-	21,110
Sport and recreation	2,555	-	-	-	2,555
Buildings	885	73	-	-	958
Open space management	1,474	-	-	-	1,474
Other	307	7	-	-	314
Total	**10,836**	**5,394**	**10,181**	**-**	**26,411**

Notes to the Financial Report
For the Year Ended 30 June 2026

(b) Operating lease receivables

Operating lease receivables

The Council has entered into commercial property leases on its investment property, consisting of surplus freehold office complexes. These

Future undiscounted minimum rentals receivable under non-cancellable operating leases are as follows:

	2026	2025
	$'000	$'000
Not later than one year	1,859	2,016
Later than one year and not later than five years	5,558	6,254
Later than five years	9,463	10,564
	16,880	**18,834**

Notes to the Financial Report
For the Year Ended 30 June 2026

Note 6 ASSETS WE MANAGE

6.1 PROPERTY, INFRASTRUCTURE, PLANT AND EQUIPMENT

Summary of property, infrastructure, plant and equipment

	Carrying amount 30 June 2025 $'000	Additions $'000	Contributions $'000	Revaluation $'000	Depreciation $'000	Disposal $'000	Write-off $'000	Transfers $'000	Carrying amount 30 June 2026 $'000
Property	893,750	3,085	-	10,831	(7,316)	(263)	-	212	900,299
Plant and equipment	25,368	4,563	-	-	(4,697)	(234)	-	579	25,579
Infrastructure	836,045	20,048	2,038	-	(29,728)	(1,537)	-	6,216	833,081
Work in progress	11,374	8,359	-	-	-	-	(1,504)	(7,007)	11,221
Total	**1,766,537**	**36,054**	**2,038**	**10,831**	**(41,741)**	**(2,034)**	**(1,504)**	**-**	**1,770,180**

Summary of Work in Progress	Opening WIP $'000	Additions $'000	Write-off $'000	WIP transfers	Completed WIP $'000	Closing WIP $'000
Property	2,349	447	(454)	(595)	(212)	1,534
Plant and equipment	-	-	-	579	(579)	-
Infrastructure	9,025	7,912	(1,050)	16	(6,216)	9,687
Total	**11,374**	**8,359**	**(1,504)**	**-**	**(7,007)**	**11,221**

(a) Property

	Land - specialised $'000	Total Land $'000	Heritage buildings $'000	Buildings - specialised $'000	Total Buildings $'000	Work In Progress $'000	Total Property $'000
At fair value 1 July 2025	644,074	**644,074**	26,829	356,378	**383,207**	2,349	**1,029,629**
Accumulated depreciation at 1 July 2025	-	**-**	(12,384)	(121,148)	**(133,531)**	-	**(133,531)**
	644,074	**644,074**	**14,445**	**235,230**	**249,675**	**2,349**	**896,098**
Movements in fair value							
Additions	-	**-**	70	3,015	**3,085**	447	**3,532**
Revaluation	-	**-**	1,480	17,415	**18,895**	-	**18,895**
WIP reclassification	-	**-**	-	-	**-**	(595)	**(595)**
Write-off of Work in progress	-	**-**	-	-	**-**	(454)	**(454)**
Completed WIP	-	**-**	-	212	**212**	(212)	**-**
Disposals	-	**-**	-	(571)	**(571)**	-	**(571)**
	-	**-**	**1,550**	**20,070**	**21,621**	**(815)**	**20,806**
Movements in accumulated depreciation							
Depreciation and amortisation	-	**-**	(179)	(7,136)	**(7,316)**	-	**(7,316)**
Revaluation movement	-	**-**	(707)	(7,357)	**(8,064)**	-	**(8,064)**
Accumulated depreciation of disposals	-	**-**	-	308	**308**	-	**308**
	-	**-**	**(886)**	**(14,185)**	**(15,071)**	**-**	**(15,071)**
At fair value 30 June 2026	644,074	**644,074**	28,379	376,448	**404,827**	1,534	**1,050,435**
Accumulated depreciation at 30 June 2026	-	**-**	(13,270)	(135,333)	**(148,603)**	-	**(148,603)**
Carrying amount	**644,074**	**644,074**	**15,110**	**241,115**	**256,224**	**1,534**	**901,833**

Notes to the Financial Report
For the Year Ended 30 June 2026

(b) Plant and Equipment

	Heritage plant and equipment	Plant machinery and equipment	Fixtures fittings and furniture	Computers and telecomms	Library books	Work In Progress	Total plant and equipment
	$'000	$'000	$'000	$'000	$'000	$'000	$'000
At fair value 1 July 2025	1,781	15,176	23,745	11,532	16,002	-	**68,236**
Accumulated depreciation at 1 July 2025	-	(8,451)	(10,038)	(10,156)	(14,223)	-	**(42,868)**
	1,781	**6,725**	**13,707**	**1,376**	**1,779**	**-**	**25,368**
Movements in carrying value							
Additions	33	2,027	812	730	961	-	**4,563**
WIP reclassification	-	-	-	-	-	579	**579**
Completed WIP	-	102	478	-	-	(579)	**(0)**
Disposals	-	(1,411)	(99)	(2,140)	-	-	**(3,651)**
	33	**717**	**1,191**	**(1,410)**	**961**	**-**	**1,492**
Movements in accumulated depreciation							
Depreciation and amortisation	-	(1,751)	(1,530)	(702)	(715)	-	**(4,697)**
Accumulated depreciation of disposals	-	1,263	14	2,140	-	-	**3,417**
	-	**(488)**	**(1,515)**	**1,438**	**(715)**	**-**	**(1,280)**
At fair value 30 June 2026	1,814	15,893	24,936	10,122	16,963	-	**69,727**
Accumulated depreciation at 30 June 2026	-	(8,939)	(11,553)	(8,718)	(14,938)	-	**(44,148)**
Carrying amount	**1,814**	**6,954**	**13,382**	**1,404**	**2,025**	**-**	**25,580**

Plant and equipment are carried at historical cost.

Notes to the Financial Report
For the Year Ended 30 June 2026

(c) Infrastructure

	Roads	Bridges	Footpaths and cycleways	Drainage	Recreational, leisure and community facilities	Waste Management	Parks open space and streetscapes	Off street car parks	Work In Progress	Total Infrastructure
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
At fair value 1 July 2025	663,526	42,139	154,983	336,181	81,773	8,455	157,524	33,578	9,025	**1,487,184**
Accumulated depreciation at 1 July 2025	(304,840)	(8,994)	(84,499)	(134,838)	(31,154)	(4,153)	(60,802)	(12,834)	-	**(642,114)**
	358,687	**33,145**	**70,484**	**201,343**	**50,619**	**4,301**	**96,722**	**20,744**	**9,025**	**845,070**
Movements in fair value										
Additions	9,862	425	2,038	2,745	571	217	4,001	188	7,912	**27,959**
Contributions	1,357	-	576	105	-	-	-	-	-	**2,038**
WIP reclassification	-	-	-	-	-	-	-	-	16	16
Write-off of Work in progress	-	-	-	-	-	-	-	-	(1,050)	**(1,050)**
Completed WIP	503	9	1,132	267	71	-	4,196	39	(6,216)	**-**
Disposal	(3,968)	(83)	(281)	(267)	(24)	-	(57)	(28)	-	**(4,708)**
	7,754	**351**	**3,466**	**2,850**	**618**	**217**	**8,140**	**200**	**661**	**24,255**
Movements in accumulated depreciation										
Depreciation and amortisation	(11,972)	(461)	(3,232)	(3,972)	(3,167)	(467)	(5,862)	(596)	-	**(29,728)**
Accumulated depreciation of disposals	2,729	50	194	133	9	-	39	18	-	**3,170**
	(9,243)	**(412)**	**(3,038)**	**(3,839)**	**(3,158)**	**(467)**	**(5,823)**	**(578)**	**-**	**(26,558)**
At fair value 30 June 2026	671,280	42,490	158,448	339,031	82,391	8,671	165,664	33,778	9,686	**1,511,439**
Accumulated depreciation at 30 June 2026	(314,082)	(9,406)	(87,537)	(138,677)	(34,312)	(4,621)	(66,625)	(13,412)	-	**(668,672)**
Carrying amount	**357,198**	**33,085**	**70,911**	**200,354**	**48,079**	**4,050**	**99,038**	**20,366**	**9,686**	**842,767**

Notes to the Financial Report
For the Year Ended 30 June 2026

Acquisition

Initial measurement

Council initially measures its property, infrastructure, plant and equipment assets at cost. The cost of an acquired asset is the fair value of the consideration that Council has provided at the date of acquisition plus any incidental costs attributable to the acquisition.
Fair value is the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date. Refer to Note 8.4 for more information on how Council measures fair value.

Where assets are constructed by Council, cost includes all materials used in construction, direct labour, borrowing costs incurred during construction, and an appropriate share of directly attributable variable and fixed overheads.

In accordance with Council's policy, the threshold limits have applied when recognising assets within an applicable asset class and unless otherwise stated are consistent with the prior year.

	Depreciation Period	**Threshold Limit**
Asset recognition thresholds and depreciation periods		**$'000**
Land		
land	-	1
Buildings		
buildings	50 years	2,000
heritage buildings	150 years	2,000
Plant and Equipment		
heritage plant and equipment	-	1
plant, machinery and equipment	3 - 25 years	500
computers and telecommunications	3 - 5 years	1
furniture, fixtures and fittings	5 - 25 years	1,000
library books	5 years	1
Infrastructure		
roads - pavements, substructure, formation and earthworks	70 years	5,000
roads - kerb, channel and minor culverts and other	70 years	5,000
roads - surface	30 years	5,000
traffic calming	5 - 50 years	5,000
bridges - deck and substructure	50 - 200 years	5,000
footpaths and cycleways	20 - 60 years	5,000
drainage	20 - 100 years	2,000
recreational, leisure and community facilities	10 - 50 years	2,000
waste management	5 - 50 years	5,000
off street car parks	30 - 70 years	5,000
parks open space and streetscapes	7 - 100 years	1,000

Land under roads

Land under roads acquired after 30 June 2008 is brought to account using the cost method. The Council does not recognise land under roads it controlled prior to that period in its financial report.

Depreciation and amortisation

Buildings, plant and equipment and infrastructure having limited useful lives are systematically depreciated over their useful lives to the Council in a manner which reflects consumption of the service potential embodied in those assets. Estimates of remaining useful lives and residual values are made on a regular basis with major asset classes reassessed annually. Depreciation rates and methods are reviewed annually.

Where assets have separate identifiable components that are subject to regular replacement, these components are assigned distinct useful lives and residual values and a separate depreciation rate is determined for each component.

Road earthworks are not depreciated on the basis that they are assessed as not having a limited useful life.

Straight line depreciation is charged based on the residual useful life as determined each year.

Depreciation periods used are listed above and are consistent with the prior year unless otherwise stated.

Repairs and maintenance

Where the repair relates to the replacement of a component of an asset and the cost exceeds the capitalisation threshold the cost is capitalised and depreciated. The carrying value of the replaced asset is expensed.

Notes to the Financial Report
For the Year Ended 30 June 2026

Valuation of land and buildings

Valuation of land and buildings were undertaken by a qualified independent valuer Jessie Johnson, AAPI CPV, valuer registration no. 102351. The valuation of land and buildings is at fair value, being market value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement. Where land use is not restricted, highest and best use is assumed to be current use, except where the land is held for sale, or highly likely to be used for an alternative purpose within 12 months of the reporting date.

Specialised land is valued at fair value using site values adjusted for englobo (undeveloped and/or unserviced) characteristics, access rights and private interests of other parties and entitlements of infrastructure assets and services. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Any significant movements in the unobservable inputs for land will have a significant impact on the fair value of these assets.

Details of the Council's land and buildings and information about the fair value hierarchy as at 30 June 2026 are as follows:

	Level 1	Level 2	Level 3	Date of Valuation	Type of Valuation
Land	-	4,415	639,659	Jun-23	External valuation
Heritage Buildings	-	-	15,110	Jun-26	External valuation
Buildings	-	39,843	201,271	Jun-26	External valuation
Total	**-**	**44,258**	**856,040**		

Valuation of infrastructure

Valuation of infrastructure assets has been determined in accordance with a valuation undertaken by the Council's asset management team as at 30 June 2026, supervised by Nan Ben Cheng B.Eng (Civil) based on current replacement cost less accumulated depreciation as at the date of valuation.

The date and type of the current valuation is detailed in the following table. A fair value assessment was conducted during the year on all asset classes based on indexed Council contract unit rates. No asset class had materially moved since the last revaluation on June 2025. Where an external valuation was used the rates were determined by the external valuer using an amalgam of current market rates and costs incurred by Council. A full revaluation of Footpaths and Cycleways, and Bridges including condition assessments were conducted in 2024/25.

The valuation is at fair value based on current replacement cost less accumulated depreciation as at the date of valuation.

Details of the Council's infrastructure and information about the fair value hierarchy as at 30 June 2026 are as follows:

	Level 1	Level 2	Level 3	Date of Valuation	Type of Valuation
Roads	-	-	357,198	Jun-25	Cost index
Drainage	-	-	200,354	Jun-25	Cost index
Parks, open space and streetscapes	-	-	99,038	Jun-25	Cost index
Footpaths and cycleways	-	-	70,911	Jun-25	Full
Recreational, leisure and community facilities	-	-	48,079	Jun-25	Cost index
Bridges	-	-	33,085	Jun-25	Full
Off Street Car Parks	-	-	20,366	Jun-25	Cost index
Waste management	-	-	4,050	At cost	At cost
Total	**-**	**-**	**833,081**		

Site preparation costs related to the removal and disposal of any unwanted existing structures on the land to make way for hypothetical construction of a reference asset have not been included in the replacement cost estimate for infrastructure assets. Information to estimate those costs is not reasonably available as the Council has not recently undertaken any significant construction projects, such as construction of a new road, that would provide the data to reliably estimate those costs.

Notes to the Financial Report
For the Year Ended 30 June 2026

Description of significant unobservable inputs into level 3 valuations

Specialised land is valued using a market based direct comparison technique. Significant unobservable inputs include the extent and impact of restriction of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land values which are taken into account when pricing the asset. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between $8 and $6,030, per square metre.

Specialised buildings are valued using a current replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. Current replacement costs are calculated on a square metre basis and ranges from $316 to $23,793 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 0 years to 50 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of buildings are sensitive to changes in expectations or requirements that could either shorten or extend the useful lives of buildings.

Infrastructure assets are valued based on the current replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of infrastructure assets are determined on the basis of the current condition of the asset and vary from 7 years to 100 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of infrastructure are sensitive to changes in use, expectations or requirements that could either shorten or extend the useful lives of infrastructure assets.

	2026	**2025**
Reconciliation of specialised land	**$'000**	**$'000**
Community facilities	42,759	42,759
Parks and reserves	573,378	573,378
Other	27,937	27,937
Total specialised land	**644,074**	**644,074**

Notes to the Financial Report
For the Year Ended 30 June 2026

6.2 Investment property	**2026 $'000**	**2025 $'000**
Balance at beginning of financial year	14,880	14,880
Fair value adjustments	-	-
Balance at end of financial year	**14,880**	**14,880**

Investment property is held to generate long-term rental yields. Investment property is measured initially at cost, including transaction costs. Costs incurred subsequent to initial acquisition are capitalised when it is probable that future economic benefit in excess of the originally assessed performance of the asset will flow to the Council. Subsequent to initial recognition at cost, investment property is carried at fair value, determined annually by independent valuers. Changes to fair value are recorded in the comprehensive income statement in the period that they arise.

Valuation of investment property

An independent valuation of investment property was conducted by by Jessie Johnson, AAPI CPV, valuer registration no. 102351 who has recent experience in the location and category of the properties being valued. The valuation was based on the current market value for the properties as at 30 June 2026 and indicated that no material movement in fair value had occurred since the previous valuation in June 2024.

Notes to the Financial Report
For the Year Ended 30 June 2026

Note 7 PEOPLE AND RELATIONSHIPS

7.1 Council and key management remuneration

(a) Related Parties

Parent entity

Hobsons Bay City Council is the parent entity.

(b) Key Management Personnel

Key management personnel (KMP) are those people with the authority and responsibility for planning, directing and controlling the activities of Hobsons Bay City Council. The Councillors, Chief Executive Officer (CEO), Directors and those reporting direct to the CEO are deemed KMP.

Details of KMP at any time during the year are:

		2026 No.	2025 No.
Councillors			
	Councillor Diana Grima (Mayor - 14 November 2025 to 30 June 2026)	1	1
	Councillor Daria Kellander (Mayor - 1 July 2025 to 13 November 2025)	1	1
	Councillor Lisa Bentley (Deputy Mayor 14 November 2025 to 30 June 2026)	1	1
	Councillor Rayane Hawli (Deputy Mayor - 1 July 2025 to 13 November 2025)	1	1
	Councillor Kristin Bishop	1	1
	Councillor Michael Disbury	1	1
	Councillor Paddy Keys-MacPherson	1	1
	Councillor Antoinette Briffa (1 July 2024 to 25 October 2024)	-	1
	Councillor Peter Hemphill (1 July 2024 to 25 October 2024)	-	1
	Councillor Jonathon Marsden (1 July 2024 to 25 October 2024)	-	1
	Councillor Pamela Sutton-Legaud (Deputy Mayor-1 July 2024 to 25 October 24)	-	1
	Councillor Matt Tyler (Mayor - 1 July2024 to 25 October 2024)	-	1
	Chief Executive Officer - Phu Nguyen (19 January 2026 to 30 June 2026)	1	-
	Director - Corporate Services - Olivia Barry (from 24 February 2026)	1	-
	Director - Community Life - Hector Gaston (from 19 January 2026)	1	-
	Director Infrastructure and City Services - Jake Trevaskis	1	-
	Chief People Officer - Chris Sutton - (from 12 January 2026)	1	-
	Acting Chief Executive Officer - Kerry Thompson (July 25 to January 2026)	1	1
	Director - Infrastructure and City Services Matthew Irving (July 25 to April 2026)	1	1
	Acting Director Corporate Services-Allison Kenwood- (July 25 to February 26)	1	1
	Acting Director Corporate Services-Elyse Rider - (July 25 to January 26)	1	-
	Acting Director Corporate Services-Ingrid Bishop - (January 2025 to May 2025)	-	1
	Director - Sustainable Communities Rachel Lunn (1 July 2024 to May 2025)	-	1
	Chief Executive Officer Aaron van Egmond (to March 2025)	-	1
	Director - Corporate Services Andrew McLeod (to March 2025)	-	1
Total Number of Councillors		7	12
Total of Chief Executive Officer and other Key Management Personnel		9	7
Total Number of Key Management Personnel		**16**	**19**

(c) Remuneration of Key Management Personnel

Remuneration comprises employee benefits including all forms of consideration paid, payable or provided by Council, or on behalf of the Council, in exchange for services rendered. Remuneration of Key Management Personnel is disclosed in the following categories. Amounts disclosed in this note represent remuneration paid or payable during the period each individual was considered a KMP and has not been annualised.

Short-term employee benefits include amounts such as wages, salaries, annual leave or sick leave that are usually paid or payable on a regular basis, as well as non-monetary benefits such as allowances and free or subsidised goods or services.

Post-employment benefits include pensions, and other retirement benefits paid or payable on a discrete basis when employment has ceased.

Other long-term employee benefits include long service leave, other long service benefits or deferred compensation.

Termination benefits include termination of employment payments, such as severance packages.

	2026 $	2025 $
Total remuneration of key management personnel was as follows:		
Short-term employee benefits (salary and annual leave)	1,771	1,546
Post-employment benefits (superannuation)	159	139
Other long-term employee benefits (long service leave)	38	35
Termination benefits	9	503
Total	**1,977**	**2,223**

Notes to the Financial Report
For the Year Ended 30 June 2026

The numbers of key management personnel whose total remuneration from Council and any related entities, fall within the following bands:

	2026 No.	2025 No.
$0 - $29,999	-	9
$30,000 - $39,999	3	3
$40,000 - $49,999	1	-
$50,000 - $59,999	1	-
$60,000 - $69,999	1	-
$80,000 - $89,999	1	-
$90,000 - $99,999	1	2
$100,000 - $109,999	1	-
$110,000 - $119,999	-	1
$120,000 - $129,999	1	-
$140,000 - $149,999	1	-
$180,000 - $189,999	2	-
$190,000 - $199,999	1	-
$210,000 - $219,999	2	-
$260,000 - $269,999	-	1
$370,000 - $379,999	-	1
$380,000 - $389,999	-	1
$500,000 - $509,999	-	1
	16	**19**

(d) Remuneration of other senior staff

Other senior staff are officers of Council, other than Key Management Personnel, whose total remuneration exceeds $170,000 and who report directly to a member of the KMP. Amounts disclosed in this note represent remuneration paid or payable during the period each individual was considered a senior officer and has not been annualised.

	2026 $	2025 $
Total remuneration of other senior staff was as follows:		
Short-term employee benefits (salary and annual leave)	4,272	3,256
Post-employment benefits (superannuation)	483	379
Other long-term employee benefits (long service leave)	94	86
Termination benefits	27	108
Total	**4,876**	**3,829**

The number of other senior staff are shown below in their relevant income bands:

Income Range:	2026 No.	2025 No.
<$170,000	16	13
$170,000 - $179,999	-	1
$180,000 - $189,999	3	2
$190,000 - $199,999	4	4
$200,000 - $209,999	1	1
$210,000 - $219,999	1	1
$220,000 - $229,999	1	-
$230,000 - $239,999	1	-
$260,000 - $269,999	-	1
$370,000 - $379,999	1	-
	28	**23**

Total remuneration for the reporting year for other senior staff included above, amounted to:	4,876	3,829

Notes to the Financial Report
For the Year Ended 30 June 2026

7.2 Related party disclosure

(a) Transactions with related parties

There were no transactions with related parties which required diclosure during the 2024-25 or 2025-26 reporting years.

(b) Outstanding balances with related parties

There were no outstanding balances with related parties which required disclosure during the 2024-25 or 2025-26 reporting years.

(c) Loans to/from related parties

No loans have been made, guaranteed or secured by Council to related parties which required disclosure during the 2024-25 or 2025-26 reporting years.

(d) Commitments to or from related parties

No commmitments have been made, guaranteed, or secured by Council to related parties which required disclosure during the 2024-25 or 2025-26 reporting years.

Notes to the Financial Report
For the Year Ended 30 June 2026

Note 8 MANAGING UNCERTAINTIES

8.1 Contingent assets and liabilities

Contingent assets and contingent liabilities are not recognised in the Balance Sheet, but are disclosed and if quantifiable, are measured at nominal value. Contingent assets and liabilities are presented inclusive of GST receivable or payable, respectively.

(a) Contingent assets

Contingent assets are possible assets that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council.
At balance date the Council are not aware of any contingent assets.

(b) Contingent liabilities

Contingent liabilities are:
- possible obligations that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council; or
- present obligations that arise from past events but are not recognised because:
- it is not probable that an outflow of resources embodying economic benefits will be required to settle the obligation; or
- the amount of the obligation cannot be measured with sufficient reliability.

Superannuation

Council has obligations under a defined benefit superannuation scheme that may result in the need to make additional contributions to the scheme, matters relating to this potential obligation are outlined below. As a result of the volatility in financial markets the likelihood of making such contributions in future periods exists.

Insurance claims

Council has no major insurance claims that could have a material impact on future operations.

Legal matters

Council is involved in a legal matter which involves the licensing of financial software and the provision of maintenance and support. While there may be a potential obligation, a reliable estimate of the amount cannot be made. It is not expected to have a material impact on Council's future operations.

Building cladding

Council has a potential contingency in relation to rectification works of building cladding.

Liability Mutual Insurance

Council was a participant of the MAV Liability Mutual Insurance (LMI) Scheme. The LMI scheme provides public liability and professional indemnity insurance cover. The LMI scheme states that each participant will remain liable to make further contributions to the scheme in respect of any insurance year in which it was a participant to the extent of its participant's share of any shortfall in the provision set aside in respect of that insurance year, and such liability will continue whether or not the participant remains a participant in future insurance years.

From 1 July 2024 Council is insured by CivicRisk Mutual, a mutual insurance company that is owned by the members. Council is fully covered in all aspects of its insurance requirements.

(c) Guarantees for loans to other entities

The amount disclosed for financial guarantee in this note is the nominal amount of the underlying loan that is guaranteed by the Council, not the fair value of the financial guarantee.

	2026	2025
	$'000	$'000
Altona Sports Centre - Loan guarantee	1,380	1,500

Financial guarantee contracts are not recognised as a liability in the balance sheet unless the lender has exercised their right to call on the guarantee or Council has other reasons to believe that it is probable that the right will be exercised.

Notes to the Financial Report
For the Year Ended 30 June 2026

8.2 Australian Accounting Standards issued but not yet effective

Certain new Australian Accounting Standards and interpretations have been published that are not mandatory for the 30 June 2026 reporting period. Council assesses the impact of these new standards.

The Australian Accounting Standards Board (AASB) has issued AASB 18 *Presentation and Disclosure in Financial Statements*. When applicable AASB 18 supersedes AASB 101 *Presentation of Financial Statements*. AASB 18 aims to improve how entities communicate in their financial statements, with a focus on information about financial performance in the statement of profit or loss. It is expected to result in presentation and disclosure changes, primarily to Council's Comprehensive Income Statement. AASB 18 is expected to first apply to Council for the 2028-29 financial year.

8.3 Financial instruments

(a) Objectives and policies

The Council's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables), payables (excluding statutory payables) and bank and TCV borrowings. Details of the significant accounting policies and methods adopted, including the criteria for recognition, the basis of measurement and the basis on which income and expenses are recognised, in respect of each class of financial asset, financial liability and equity instrument is disclosed in the notes of the financial statements. Risk management is carried out by senior management under policies approved by the Council. These policies include identification and analysis of the risk exposure to Council and appropriate procedures, controls and risk minimisation.

(b) Market risk

Market risk is the risk that the fair value or future cash flows of council financial instruments will fluctuate because of changes in market prices. The Council's exposure to market risk is primarily through interest rate risk with only insignificant exposure to other price risks and no exposure to foreign currency risk.

Interest rate risk

Interest rate risk refers to the risk that the value of a financial instrument or cash flows associated with the instrument will fluctuate due to changes in market interest rates. Council does not hold any interest bearing financial instruments that are measured at fair value, and therefore has no exposure to fair value interest rate risk. Cash flow interest rate risk is the risk that the future cash flows of a financial instrument will fluctuate because of changes in market interest rates. Council has no exposure to cash flow interest rate risk through cash and deposits at floating rates.

Investment of surplus funds is made with approved financial institutions under the *Local Government Act 2020*. Council manages interest rate risk by adopting an investment policy that ensures:

- diversification of investment product;
- monitoring of return on investment; and
- comparison with budget.

There has been no significant change in the Council's exposure, or its objectives, policies and processes for managing interest rate risk or the methods used to measure this risk from the previous reporting period.

Interest rate movements have not been sufficiently significant during the year to have an impact on the Council's year end result.

Notes to the Financial Report
For the Year Ended 30 June 2026

(c) Credit risk

Credit risk is the risk that a contracting entity will not complete its obligations under a financial instrument and cause Council to make a financial loss. Council have exposure to credit risk on some financial assets included in the balance sheet. Particularly significant areas of credit risk exist in relation to outstanding fees and fines as well as loans and receivables from sporting clubs and associations. To help manage this risk:

- council have a policy for establishing credit limits for the entities council deal with;
- council may require collateral where appropriate; and
- council only invest surplus funds with financial institutions which have a recognised credit rating specified in council's investment policy.

Receivables consist of a large number of customers, spread across the ratepayer, business and government sectors. Credit risk associated with the council's financial assets is minimal. Rates debtors are secured by a charge over the rateable property.

There are no material financial assets which are individually determined to be impaired.
Council may also be subject to credit risk for transactions which are not included in the balance sheet, such as when council provide a guarantee for another party. Details of our contingent liabilities are disclosed in Note 8.1(b).

The maximum exposure to credit risk at the reporting date to recognised financial assets is the carrying amount, net of any allowance for impairment of those assets, as disclosed in the balance sheet and notes to the financial statements. Council does not hold any collateral.

(d) Liquidity risk

Liquidity risk includes the risk that, as a result of council's operational liquidity requirements it will not have sufficient funds to settle a transaction when required or will be forced to sell a financial asset at below value or may be unable to settle or recover a financial asset.
To help reduce these risks Council:
- have a liquidity policy which targets a minimum and average level of cash and cash equivalents to be maintained;
- have readily accessible standby facilities and other funding arrangements in place;
- have a liquidity portfolio structure that requires surplus funds to be invested within various bands of liquid instruments;
- monitor budget to actual performance on a regular basis; and
- set limits on borrowings relating to the percentage of loans to rate revenue and percentage of loan principal repayments to rate revenue.

The Council's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed on the face of the balance sheet and the amounts related to financial guarantees disclosed in Note 8.1(c), and is deemed insignificant based on prior periods' data and current assessment of risk.

There has been no significant change in Council's exposure, or its objectives, policies and processes for managing liquidity risk or the methods used to measure this risk from the previous reporting period.

With the exception of borrowings, all financial liabilities are expected to be settled within normal terms of trade. Details of the maturity profile for borrowings are disclosed at Note 5.4.

Unless otherwise stated, the carrying amounts of financial instruments reflect their fair value.

(e) Sensitivity disclosure analysis

Taking into account past performance, future expectations, economic forecasts, and management's knowledge and experience of the financial markets, Council believes the following movements are 'reasonably possible' over the next 12 months:
- A parallel shift of + 1.0% and - 1.0% in market interest rates (AUD) from year-end rates of 4.79%.

These movements will not have a material impact on the valuation of Council's financial assets and liabilities, nor will they have a material impact on the results of Council's operations.

Notes to the Financial Report
For the Year Ended 30 June 2026

8.4 Fair value measurement

Fair value hierarchy

Council's financial assets and liabilities are not valued in accordance with the fair value hierarchy , Council's financial assets and liabilities are measured at amortised cost.

Council measures certain assets and liabilities at fair value where required or permitted by Australian Accounting Standards. AASB 13 Fair value measurement, aims to improve consistency and reduce complexity by providing a definition of fair value and a single source of fair value measurement and disclosure requirements for use across Australian Accounting Standards.

Council measures certain assets and liabilities at fair value where required or permitted by Australian Accounting Standards. *AASB 13 Fair Value Measurement* aims to improve consistency and reduce complexity by providing a definition of fair value and a single source of fair value measurement and disclosure requirements for use across Australian Accounting Standards. For assets where Council adopts a current replacement cost approach to determine fair value, Council considers the inclusion of site preparation costs, disruption costs and costs to restore another entity's assets in the underlying valuation.

All assets and liabilities for which fair value is measured or disclosed in the financial statements are categorised within a fair value hierarchy, described as follows, based on the lowest level input that is significant to the fair value measurement as a whole:

Level 1 — Quoted (unadjusted) market prices in active markets for identical assets or liabilities
Level 2 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is directly or indirectly observable; and

Level 3 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is unobservable.
For the purpose of fair value disclosures, Council has determined classes of assets and liabilities on the basis of the nature, characteristics and risks of the asset or liability and the level of the fair value hierarchy as explained above.

In addition, Council determines whether transfers have occurred between levels in the hierarchy by re-assessing categorisation (based on the lowest level input that is significant to the fair value measurement as a whole) at the end of each reporting period.

Site preparation costs related to the removal and disposal of any unwanted existing structures on the land to make way for hypothetical construction of a reference asset have not been included in the replacement cost estimate for infrastructure assets. Information to estimate those costs is not reasonably available as the Council has not recently undertaken any significant construction projects, such as construction of a new road, that would provide the data to reliably estimate those costs.

Revaluation

Subsequent to the initial recognition of assets, non-current physical assets, other than plant and equipment, are measured at their fair value, being the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date. (For plant and equipment carrying amount is considered to approximate fair value given short useful lives). At balance date, the Council reviewed the carrying value of the individual classes of assets measured at fair value to ensure that each asset materially approximated its fair value. Where the carrying value materially differed from the fair value at balance date, the class of asset was revalued.

Fair value valuations are determined in accordance with a valuation hierarchy. Changes to the valuation hierarchy will only occur if an external change in the restrictions or limitations of use of an asset result in changes to the permissible or practical highest and best use of the asset. In addition, Council undertakes a formal revaluation of land, buildings, and infrastructure assets on a regular basis ranging from one to four years. The valuation is performed either by experienced council officers or independent experts. The following table sets out the frequency of revaluations by asset class.

Asset class	Fair valuation assessment	Condition asessment
Land	Annual	-
Buildings	Annual	Four years
Roads	Annual	Four years
Bridges	Annual	Four years
Footpaths and cycleways	Annual	Four years
Drainage	Annual	Four years
Off street carparks	Annual	Four years
Recreational, leisure and community facilities	Annual	Four years
Parks, open space and streetscapes	Annual	Four years

Where the assets are revalued, the revaluation increases are credited directly to the asset revaluation reserve except to the extent that an increase reverses a prior year decrease for that class of asset that had been recognised as an expense in which case the increase is recognised as revenue up to the amount of the expense. Revaluation decreases are recognised as an expense except where prior increases are included in the asset revaluation reserve for that class of asset in which case the decrease is taken to the reserve to the extent of the remaining increases. Within the same class of assets, revaluation increases and decreases within the year are offset.

Impairment of assets

At each reporting date, the Council reviews the carrying value of its assets to determine whether there is any indication that these assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value less costs of disposal and value in use, is compared to the assets carrying value. Any excess of the assets carrying value over its recoverable amount is expensed to the comprehensive income statement, unless the asset is carried at the revalued amount in which case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset to the extent that the impairment loss does not exceed the amount in the revaluation surplus for that same class of asset. The impairment policy above does not apply to Council's property, infrastructure, specialised buildings and other non-current physical assets subsequently measured at fair value. These are primarily non-cash generating assets of not-for-profit entities, which are typically specialised in nature and held for continuing use of their service capacity. Their recoverable amount is expected to be materially the same as fair value determined under *AASB 13 Fair Value Measurement*, with the consequence that *AASB 136 Impairment of Assets* does not apply to such assets that are regularly revalued.

8.5 Events occurring after balance date

No matters have occurred after balance date that require disclosure in the financial report.

Notes to the Financial Report
For the Year Ended 30 June 2026

Note 9 OTHER MATTERS

9.1 Reserves (a) Asset revaluation reserves	Balance at beginning of reporting period $'000	Increase (decrease) $'000	Balance at end of reporting period $'000
2026			
Property			
Land	536,869	-	536,869
Buildings	41,165	10,058	51,223
Heritage Buildings	-	773	773
	578,034	**10,831**	**588,865**
Infrastructure			
Roads	280,673	-	280,673
Bridges	43,622	-	43,622
Footpaths and cycleways	100,639	-	100,639
Drainage	27,817	-	27,817
Recreational, leisure and community facilities	5,783	-	5,783
Parks, open space and streetscapes	51,819	-	51,819
Offstreet car parks	2,902	-	2,902
	513,255	**-**	**513,255**
Total asset revaluation reserves	**1,091,288**	**10,831**	**1,102,119**
2025			
Property			
Land	536,869	-	536,869
Buildings	25,169	15,996	41,165
Heritage Buildings	(2,667)	646	(2,021)
Prior period Heritage Buildings adjustment	2,021	-	2,021
	561,392	**16,642**	**578,034**
Infrastructure			
Roads	214,888	65,785	280,673
Bridges	30,065	13,557	43,622
Footpaths and cycleways	110,400	(9,761)	100,639
Drainage	16,913	10,904	27,817
Recreational, leisure and community facilities	4,630	1,153	5,783
Parks, open space and streetscapes	46,897	4,922	51,819
Offstreet car parks	28	2,874	2,902
	423,821	**89,433**	**513,255**
Total asset revaluation reserves	**985,214**	**106,075**	**1,091,289**

The asset revaluation reserve is used to record the increased (net) value of Council's assets over time.

Notes to the Financial Report
For the Year Ended 30 June 2026

	Balance at beginning of reporting period $'000	Transfer from accumulated surplus $'000	Transfer to accumulated surplus $'000	Balance at end of reporting period $'000
(b) Other reserves				
2026				
Capital works carry over reserve	7,037	19,870	(7,037)	19,870
General Purpose reserve	11,615	-	(1,562)	10,053
Precinct 15 (Altona North) reserve	5,302	24	-	5,326
Grants commission reserve	1,768	3,004	(1,768)	3,004
Recreation land fund reserve	2,689	-	(14)	2,675
Port Phillip Woollen Mill reserve	330	-	(82)	248
Car Park reserve	222	-	-	222
Street Planting reserve	239	15	(145)	108
Public Art Investment reserve	-	58	-	58
Precinct 16 (former Caltex Site) reserve	52	-	-	52
Discretionary loan repayment reserve	5,000	-	(5,000)	-
Total Other reserves	**34,254**	**22,971**	**(15,608)**	**41,616**
2025				
General Purpose reserve	4,823	8,296	(1,504)	11,615
Capital works carry over reserve	16,478	14,036	(23,477)	7,037
Precinct 15 (Altona North) reserve	4,181	-	1,121	5,302
Discretionary loan repayment reserve	4,500	500	-	5,000
Recreation land fund reserve	2,101	3,588	(3,000)	2,689
Grants commission reserve	-	1,768	-	1,768
Port Phillip Woollen Mill reserve	1,014	16	(700)	330
Street Planting reserve	132	191	(84)	239
Car Park reserve	222	-	-	222
Precinct 16 (former Caltex Site) reserve	33	19	-	52
Total Other reserves	**33,484**	**28,414**	**(27,644)**	**34,254**

Car park reserve relates to a car parking strategy for the commercial centre in Williamstown.

Capital works carry over reserve is used to set aside funds for future capital works from operational or capital budget savings.

Recreation land fund reserve holds funds contributed by developers for works associated with developing and improving public open space and recreational facilities within Council.

Street tree planting reserve holds funds contributed by developers to be used towards street tree planting and maintenance.

Capital works carryover reserve is used to fund timing differences caused by projects being delayed (or brought forward) in the annual Capital Works Program.

Discretionary loan repayment reserve was established to repay the principal at maturity for interest only debt.

Grant commission reserve holds funds received in advance from the Victorian Grants Commission relating to the next financial year.

Port Philllip Woollen Mill, Precinct 15 (Altona North) and Precinct 16 (Former Caltex site - Altona North) reserves hold funds received under the Design and Development Overlay, Schedule 1 and 2, of the Hobsons Bay Planning Scheme.

Notes to the Financial Report
For the Year Ended 30 June 2026

9.2 Reconciliation of cash flows from operating activities to surplus	2026 $'000	2025 $'000
Surplus for the year	10,282	22,798
Non-cash adjustments:		
Depreciation	41,851	36,976
Contributions - Non-monetary assets	(2,038)	(10,374)
Loss on disposal of property, infrastructure, plant and equipment	1,531	4,066
Write off of prior year works in progress	1,504	2,821
Impairment losses	331	416
Change in assets and liabilities:		
Decrease/(increase) in trade and other payables	(8,526)	6,808
Decrease in trust funds and deposits	(150)	(1,049)
Decrease/(increase) in prepayments	122	(577)
Increase in trade and other receivables	(4,209)	(1,841)
Increase/(decrease) in provisions	1,573	(81)
Increase/(decrease) in unearned income	324	(1,454)
Net cash provided by operating activities	**42,595**	**58,509**

9.3 Superannuation

Council makes /the majority of its employer superannuation contributions in respect of its employees to the Local Authorities Superannuation Fund (the Fund). This Fund has two categories of membership, accumulation and defined benefit, each of which is funded differently. Obligations for contributions to the Fund are recognised as an expense in the Comprehensive Income Statement when they are made or due.

Accumulation

The Fund's accumulation category, Vision MySuper/Vision Super Saver, receives both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2026, this was 12% as required under Superannuation Guarantee (SG) legislation (2025: 11.5%)).

Defined Benefit

Council does not use defined benefit accounting for its defined benefit obligations under the Fund's Defined Benefit category. This is because the Fund's Defined Benefit category is a pooled multi-employer sponsored plan.

There is no proportional split of the defined benefit liabilities, assets or costs between the participating employers as the defined benefit obligation is a floating obligation between the participating employers and the only time that the aggregate obligation is allocated to specific employers is when a call is made. As a result, the level of participation of Council in the Fund cannot be measured as a percentage compared with other participating employers. Therefore, the Fund Actuary is unable to allocate benefit liabilities, assets and costs between employers for the purposes of *AASB 119 Employee Benefits* .

Funding arrangements

Council makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee on the advice of the Fund Actuary. As at 30 June 2025, an interim actuarial investigation was held as the Fund provides lifetime pensions in the Defined Benefit category. The vested benefit index (VBI) of the Defined Benefit category as at 30 June 2025 (of which Council is a contributing employer) was 110.5%. The financial assumptions used to calculate the VBI were:

Net investment returns	5.7% pa
Salary information	3.5% pa
Price inflation (CPI)	2.6% pa

The 2026 triennial actuarial investigation

As at 30 June 2026, a triennial actuarial investigation is underway as the Fund provides lifetime pensions in the Defined Benefit category. It is expected to be completed by 31 October 2026.

Vision Super has advised that the VBI at 30 June 2026 was 116.9% (2025: 110.5%). The financial assumptions used to calculate the 30 June 2026 VBI were:

Net investment returns	6.2% pa
Salary information	3.5% pa
Price inflation (CPI)	3.0% pa

The VBI is used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2025 actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.

Notes to the Financial Report
For the Year Ended 30 June 2026

Employer contributions

(a) Regular contributions

On the basis of the results of the 2024 interim actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2026, this rate was 12% of members' salaries (11.5% in 2024/25). This rate is expected to increase in line with any increases in the SG contribution rate and was reviewed as part of the 30 June 2023 triennial valuation.

In addition, Council reimburses the Fund to cover the excess of the benefits paid as a consequence of retrenchment above the funded resignation or retirement benefit.

(b) Funding calls

If the Defined Benefit category is in an unsatisfactory financial position at an actuarial investigation or the Defined Benefit category's VBI is below its shortfall limit at any time other than the date of the actuarial investigation, the Defined Benefit category has a shortfall for the purposes of SPS 160 and the Fund is required to put a plan in place so that the shortfall is fully funded within three years of the shortfall occurring. The Fund monitors its VBI on a quarterly basis and the Fund has set its shortfall limit at 98% from 26 July 2024 (previously 97%).

In the event that the Fund Actuary determines that there is a shortfall based on the above requirement, the Fund's participating employers (including Council) are required to make an employer contribution to cover the shortfall.

Using the agreed methodology, the shortfall amount is apportioned between the participating employers based on the pre-1 July 1993 and post-30 June 1993 service liabilities of the Fund's Defined Benefit category, together with the employer's payroll at 30 June 1993 and at the date the shortfall has been calculated.

Due to the nature of the contractual obligations between the participating employers and the Fund, and that the Fund includes lifetime pensioners and their reversionary beneficiaries, it is unlikely that the Fund will be wound up.

If there is a surplus in the Fund, the surplus cannot be returned to the participating employers.
In the event that a participating employer is wound-up, the defined benefit obligations of that employer will be transferred to that employer's successor.

The 2025 interim actuarial investigation surplus amounts

An actuarial investigation is conducted annually for the Defined Benefit category of which Council is a contributing employer. Generally, a full actuarial investigation is conducted every three years and interim actuarial investigations are conducted for each intervening year. An interim investigation was conducted as at 30 June 2025 and 30 June 2024 while a full investigation was conducted as at 30 June 2023.

The Fund's actuarial investigation identified the following for the Defined Benefit category of which Council is a contributing employer:

	2025 (Interim) $m	2024 (Interim) $m	2023 (Triennial) $m
- A VBI Surplus	200.1	108.4	85.7
- A total service liability surplus	229.4	141.4	123.6
- A discounted accrued benefits surplus	242.8	156.7	141.9

The VBI surplus means that the market value of the fund's assets supporting the defined benefit obligations exceed the vested benefits that the defined benefit members would have been entitled to if they had all exited on 30 June 2025.

The total service liability surplus means that the current value of the assets in the Fund's Defined Benefit category plus expected future contributions exceeds the value of expected future benefits and expenses as at 30 June 2025.

The discounted accrued benefit surplus means that the current value of the assets in the Fund's Defined Benefit category exceeds the value of benefits payable in the future but accrued in respect of service to 30 June 2025.

Superannuation contributions

Contributions by Council (excluding any unfunded liability payments) to the above superannuation plans for the financial year ended 30 June 2026 are detailed below:

Scheme	Type of Scheme	Rate	2026 $'000	2025 $'000
Vision super	Defined benefits	12.0% (2025:11.5%)	98	101
Vision super	Accumulation	12.0% (2025:11.5%)	2,466	2,327
Other funds		12.0% (2025:11.5%)	4,263	3,696

There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2026.

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2027 is $100,000.

Notes to the Financial Report
For the Year Ended 30 June 2026

Note 10 CHANGE IN ACCOUNTING POLICY

There have been no changes to accounting policies in the 2025-26 year.

Hobsons Bay City Council

Performance Statement

For the year ended 30 June 2026

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Certification of the Performance Statement

In my opinion, the accompanying performance statement has been prepared in accordance with the *Local Government Act 2020* and the Local Government (Planning and Reporting) Regulations 2020.

_____

Hamish Munro, CPA
Principal Accounting Officer
Dated: 22 September 2026

In our opinion, the accompanying performance statement of Hobsons Bay City Council for the year ended 30 June 2026 presents fairly the results of council's performance in accordance with the *Local Government Act 2020* and the Local Government (Planning and Reporting) Regulations 2020.
The performance statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.
At the date of signing, we are not aware of any circumstances that would render any particulars in the performance statement to be misleading or inaccurate.
We have been authorised by the council and by the Local Government (Planning and Reporting) Regulations 2020 to certify this performance statement in its final form.

_____

Cr Diana Grima
Mayor
Dated: 22 September 2026

_____

Cr Michael Disbury
Councillor
Dated: 22 September 2026

_____

Phu Nguyen
Chief Executive Officer
Dated: 22 September 2026

Victorian Auditor – General's Office Audit Report

Insert VAGO report

Insert VAGO report

Section 1. Description of municipality

Description of municipality

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

Hobsons Bay is situated at the northern end of Port Phillip Bay, about 10 km west of central Melbourne and includes the suburbs of Altona, Altona Meadows, Altona North, Brooklyn, Laverton, Newport, Seabrook, Seaholme, South Kingsville, Spotswood, Williamstown, and Williamstown North. Each suburb has its own unique character, from the historic seaport of Williamstown with its range of heritage buildings, to the more recently developed residential areas of Altona Meadows and Seabrook.

In June 2025, Hobsons Bay had an estimated resident population of 97,031, which is forecast to increase to 116,567 by 2046.

Hobsons Bay covers an area of about 66 km2 and has more than 20 km of coastline. It is also home to significant coastal wetlands, five creek systems, remnant native grasslands, and important flora and fauna habitats, which make up 24 per cent of the city’s total land area.

Hobsons Bay has a range of major industrial complexes, which contribute significantly to the economy of Victoria. It has good access to regional transport facilities, such as the West Gate Freeway, the Western Ring Road, CityLink, the National Rail Line, and the ports and airports of Melbourne and Avalon.

These features contribute to the city’s culture, which is strongly linked to its maritime heritage, rich natural environment, industry, and lifestyle.

Section 2. Service performance indicators

For the year ended 30 June 2026

	Results					
	2023	2024	2025	2026		Comment
Service / ***Indicator*** / *Measure* [Formula]	Actual	Actual	Actual	Target as per budget	Actual	
Aquatic Facilities ***Utilisation*** *Utilisation of aquatic facilities* [Number of visits to aquatic facilities / Municipal population]	0.00	0.00	0.00	N/A	0.00	Council does not have operational control of the aquatic facilities in its municipality and therefore the indicators are not reported on.
Animal Management ***Health and safety*** *Animal management prosecutions* [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	100%	100%	100%	N/A	100%	Animal prosecution outcomes have continued to be successful, reflecting the dedication and effectiveness of the animal management team.

Results						
	2023	2024	2025	2026		Comment
Service / ***Indicator*** / *Measure* [Formula]	Actual	Actual	Actual	Target as per budget	Actual	
Food Safety ***Health and safety*** *Critical and major non-compliance outcome notifications* [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	99.12%	96.61%	100.00%	N/A	98.50%	Council continues to respond and process the majority of critical and major notifications.
Governance ***Consultation and engagement*** *Satisfaction with community consultation and engagement* [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]	56	53	55	56	54	Council delivered engagement activities for 28 projects during the 2025–26 financial year, with each project varying in complexity, scope and level of community influence. All engagement activities were delivered in accordance with the Community Engagement Policy, Guidelines and Toolkit 2023.
Libraries ***Participation*** *Library membership* [Number of registered library members / Population] x100	#N/A	31.97%	34.61%	N/A	37.13%	Library membership has continued to grow, reflecting sustained community engagement with and uptake of library services.

	Results					
	2023	2024	2025	2026		Comment
Service / ***Indicator*** / *Measure* [Formula]	Actual	Actual	Actual	Target as per budget	Actual	
Maternal and Child Health (MCH) ***Participation*** *Participation in the MCH service* [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	68.42%	71.09%	73.30%	N/A	73.06%	Participation rates in the MCH service at Hobsons Bay have remained similar to previous periods.
Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	80.73%	80.53%	82.26%	N/A	77.69%	Participation in the MCH service by Aboriginal children decreased slightly.
Roads ***Condition*** *Sealed local roads maintained to condition standards* [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	92.64%	92.66%	95.89%	94.00%	94.06%	Delivery of capital works programs has proven to be more complex than anticipated resulting in less of the road network having been improved.

	Results					
	2023	2024	2025	2026		Comment
Service / ***Indicator*** / *Measure* [Formula]	Actual	Actual	Actual	Target as per budget	Actual	
Statutory Planning ***Service standard*** *Planning applications decided within required time frames* [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100	51.42%	71.56%	72.70%	70.00%	76.49%	Council decides the majority of all planning permit applications within the required timeframes. This result demonstrates a significant improvement to previous years.
Waste Management ***Waste diversion*** *Kerbside collection waste diverted from landfill* [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	53.13%	51.92%	48.56%	50.00%	47.76%	Waste diverted from landfill was slightly below target, reflecting increased garbage volumes and lower recovery of recyclable materials. Council continues to promote recycling and Food Organics and Garden Organics (FOGO) participation to improve resource recovery outcomes.

Section 3. Financial performance indicators

For the year ended 30 June 2026

	Results					Forecasts				
	2023	2024	2025	2026		2027	2028	2029	2030	Material Variations and Comments
Dimension / ***Indicator*** / *Measure* [Formula]	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts	Forecasts	Forecasts	
Efficiency ***Expenditure level*** *Expenses per property assessment* [Total expenses / Number of property assessments]	$3,302.48	$3,514.92	$3,585.65	$3,632.00	$3,699.08	$3,926.00	$3,978.10	$4,070.86	$4,165.01	The increase in 2025–26 reflects the increase in operational expenditure compared with the prior year. There has been only a slight gradual increase in the number of properties. The trend is expected to continue.
Revenue level *Average rate per property assessment* [Sum of all general rates and municipal charges / Number of property assessments]	$2,534.54	$2,613.90	$2,676.97	N/A	$2,769.23	$2,864.76	$2,930.62	$2,997.72	$3,066.21	The increase in 2025–26 reflects the rate cap increase (3.0%) and supplementary rate increases resulting from property growth. This trend is expected to continue.
Liquidity ***Working capital*** *Current assets compared to current liabilities* [Current assets / Current liabilities] x100	155.10%	153.52%	141.65%	104.70%	184.89%	133.04%	134.76%	145.06%	155.78%	The increased ratio in 2025-26 is due to a combination of increased current assets and decreased current liabilities. Cash and investment levels at year end have increased mainly due to a delay in capital works expenditure now expected to be completed in future years and the early payment of 80% of the 2026-27 Commonwealth Financial Assistance Grants. Current liabilities have decreased because of the repayment of a $5 million Municipal Association of Victoria (MAV) Bond.
Unrestricted cash *Unrestricted cash compared to current liabilities* [Unrestricted cash / Current liabilities] x100	-12.17%	-36.56%	-12.91%	N/A	-66.13%	-9.76%	-8.67%	-9.23%	-8.74%	The negative results are offset by other financial assets (investments) of $40 million which are investments held for periods over 90 days. These investments are not included in the calculation but are used to fund Council's ongoing operations and liabilities.

	Results					Forecasts				
	2023	2024	2025	2026		2027	2028	2029	2030	Material Variations and Comments
Dimension / ***Indicator*** / *Measure* [Formula]	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts	Forecasts	Forecasts	
Obligations										
Loans and borrowings										
Loans and borrowings compared to rates [Interest bearing loans and borrowings / Rate revenue] x100	15.24%	18.67%	15.97%	N/A	10.11%	8.06%	6.08%	4.17%	2.29%	The decreased ratio in 2025–26 reflects the repayment of a $5 million MAV Bond and ongoing repayment of Council's existing loans. Loan repayments will continue and no new borrowings are projected so this ratio will continue to decrease.
Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	1.09%	1.66%	2.40%	N/A	5.70%	2.08%	2.01%	1.95%	1.90%	The increased ratio in 2025–26 is due to the $5 million MAV Bond repayment and the ongoing repayment of Council's existing loans. The ratio is then forecast to decrease as no new borrowings are projected and existing loans are repaid.
Indebtedness										
Non-current liabilities compared to own source revenue [Non-current liabilities / Own source revenue] x100	13.60%	15.93%	10.39%	N/A	8.46%	6.68%	5.10%	3.33%	1.79%	The decreased ratio in 2025–26 reflects the repayment of existing loans. The ratio is forecast to decrease as no new borrowings are projected and existing loans are repaid.
Asset renewal and upgrade										
Asset renewal and upgrade compared to depreciation [Asset renewal and asset upgrade expense / Asset depreciation] x100	136.17%	101.25%	130.67%	132.60%	71.75%	113.93%	88.76%	88.88%	82.46%	The decreased ratio in 2025–26 is a result of incomplete capital works being carried over into 2026–27 which is reflected in the increased ratio in that year. The reducing trend from 2027–28 reflects that less funding is available to be spent on Council's capital works program.

	Results					Forecasts				
	2023	2024	2025	2026		2027	2028	2029	2030	Material Variations and Comments
Dimension / ***Indicator*** / *Measure* [Formula]	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts	Forecasts	Forecasts	
Operating position ***Adjusted underlying result*** *Adjusted underlying surplus (or deficit)* [Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100	8.33%	2.13%	4.84%	N/A	3.49%	-0.37%	0.48%	0.50%	0.38%	The decreased ratio in 2025-26 reflects the reduced adjusted operating surplus, which has been impacted by increased operating expenditure. These operating expenditures are generally considered to be ongoing, so the reduced ratio is expected to continue.
Stability ***Rates concentration*** *Rates compared to adjusted underlying revenue* [Rate revenue / Adjusted underlying revenue] x100	78.93%	81.90%	80.22%	85.10%	82.17%	83.38%	83.99%	83.96%	84.07%	The increased ratio in 2025–26 has been impacted by rates and charges.
Rates effort *Rates compared to property values* [Rate revenue / Capital improved value of rateable properties in the municipality] x100	0.30%	0.30%	0.31%	N/A	0.32%	0.32%	0.33%	0.33%	0.34%	This ratio reflects the small increases in property values which are expected to continue.

Section 4. Sustainable capacity indicators

For the year ended 30 June 2026

	Results				
	2023	**2024**	**2025**	**2026**	**Comment**
Indicator / *Measure* [Formula]	Actual	Actual	Actual	Actual	
Population *Expenses per head of municipal population* [Total expenses / Municipal population]	$1,592.63	$1,687.49	$1,735.14	$1,780.82	The increase in 2025–26 is generally due to the increase in operational expenditure compared to the previous year.
Infrastructure per head of municipal population [Value of infrastructure / Municipal population]	$9,867.31	$10,683.36	$11,737.20	$11,605.63	The decrease in 2025–26 is generally due to population increasing at a higher rate than infrastructure values.
Population density per length of road [Municipal population / Kilometres of local roads]	210.89	215.00	218.34	221.53	The indicator increased slightly in 2025–26 due to the increase in the population figure. The increase in road length is minor.
Own-source revenue *Own-source revenue per head of municipal population* [Own-source revenue / Municipal population]	$1,550.40	$1,583.09	$1,633.36	$1,681.42	The increase in 2025–26 reflects the increase in own-source revenue, particularly rates income.
Recurrent grants *Recurrent grants per head of municipal population* [Recurrent grants / Municipal population]	$119.26	$75.20	$127.21	$124.69	The decrease in 2025–26 reflects the minor reduction of recurrent grants which is outweighed by a modest increase in population.

Results					
	2023	**2024**	**2025**	**2026**	**Comment**
Indicator */ Measure* [Formula]	Actual	Actual	Actual	Actual	
Disadvantage *Relative Socio-Economic Disadvantage* [Index of Relative Socio-Economic Disadvantage by decile]	7.00	7.00	7.00	7.00	As the source of the socio-economic disadvantage is based on 2021 Census data, the indicator has not changed.
Workforce turnover *Percentage of staff turnover* [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	18.1%	12.9%	18.3%	9.4%	Turnover of permanent employees reduced from 18.3% to 9.4%, reflecting the positive impact of changes to the workplace environment during the past year.

Section 5. Notes to the accounts

5.1. Basis of preparation

Council is required to prepare and include a performance statement within its annual report. The performance statement includes the results of the prescribed, service performance, financial performance and sustainable capacity indicators and measures together with a description of the municipal district, an explanation of material variations in the results and notes to the accounts. This statement has been prepared to meet the requirements of the *Local Government Act 2020* and *Local Government (Planning and Reporting) Regulations 2020*.

Where applicable the results in the performance statement have been prepared on accounting bases consistent with those reported in the Financial Statements. The other results are based on information drawn from council information systems or from third parties (e.g., Australian Bureau of Statistics or the Council's satisfaction survey provider).

The performance statement presents the actual results for the current year and the previous three years, along with the current year's target, if mandated by the Local Government (Planning and Reporting) Regulations 2020. Additionally, for the prescribed financial performance indicators and measures, the performance statement includes the target budget for the current year and the results forecast for the period 2026-27 to 2029-30 by the council's financial plan.

The Local Government (Planning and Reporting) Regulations 2020 requires explanation of any material variations in the results contained in the performance statement. Council has adopted materiality thresholds relevant to each indicator and measure and explanations have not been provided for variations below the materiality thresholds unless the variance is considered to be material because of its nature.

5.2. Definitions

Key term	Definition
Aboriginal children	means a child who is an Aboriginal person
Aboriginal person	has the same meaning as in the Aboriginal Heritage Act 2006
adjusted underlying revenue	means total income other than: • non-recurrent grants used to fund capital expenditure; and • non-monetary asset contributions; and • contributions to fund capital expenditure from sources other than those referred to above
adjusted underlying surplus (or deficit)	means adjusted underlying revenue less total expenditure
annual report	means an annual report prepared by a council under section 98 of the Act
asset renewal expenditure	means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability
asset upgrade expenditure	means expenditure that— (a) enhances an existing asset to provide a higher level of service; or (b) extends the life of the asset beyond its original life
critical non-compliance outcome notification	means a notification received by council under section 19N(3) or (4) of the *Food Act 1984* , or advice given to council by an authorized officer under that Act, of a deficiency that poses an immediate serious threat to public health
current assets	has the same meaning as in the Australian Accounting Standards
current liabilities	has the same meaning as in the Australian Accounting Standards
food premises	has the same meaning as in the *Food Act 1984*
intervention level	means the level set for the condition of a road beyond which a council will not allow the road to deteriorate and will need to intervene
local road	means a sealed or unsealed road for which the council is the responsible road authority under the *Road Management Act 2004*
major non-compliance outcome notification	means a notification received by a council under section 19N(3) or (4) of the *Food Act 1984*, or advice given to council by an authorized officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken
MCH	means the Maternal and Child Health Service provided by a council to support the health and development of children within the municipality from birth until school age
non-current liabilities	means all liabilities other than current liabilities
own-source revenue	means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)
population	means the resident population estimated by council

rate revenue	means revenue from general rates, municipal charges, service rates and service charges
relative socio-economic disadvantage	in relation to a municipal district, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipal district is located according to the Index of Relative Socio-Economic Disadvantage of SEIFA
restricted cash	means cash, cash equivalents and financial assets, within the meaning of the Australian Accounting Standards, not available for use other than for a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year
SEIFA	means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet site
unrestricted cash	means all cash and cash equivalents other than restricted cash

7.2.3 Capital Works Progress Report FY2025-26 Q4

Directorate: Infrastructure and City Services

Responsible Officer: Manager Projects and Infrastructure

Attachments: 1. Capital Works Report 2025-26 Q4 [**7.2.3.1** - 29 pages]

Purpose

To provide Council with the fourth quarter status update on the delivery of the 2025–26 Capital Works Program (CWP).

Recommendation

That Council:

1. **Receives the Quarterly Capital Work Program Status Report as at 30 June 2026 (Attachment 1).**
2. **Approves and notes the identified forecast budget adjustments to projects within the 2025-26 Capital Works Program in accordance with the Capital Works Framework. Items for council approval:**

    2.1. Item #17: Reallocation of Funding from Drainage Projects to Deliver Priority Drainage Works

    2.2. Item #18: Open Space Projects Reprogrammed to Future Years and Return of Surplus Funds

    2.3. Item #19: Road Rehabilitation, Road Safety and Drainage Projects Reprogrammed and Return of Surplus Funds

Executive Summary

1. The 2025–26 Capital Works Program, as at 30 June 2026:

    1.1. $39.138 million of the $68.848 million revised budget has been expended (57%).

    1.2. $26.374 million (38% of revised budget) is expected to be net carried forward into future years due to delays in several key projects.

Background

2. The 2025-26 Capital Works Program Revised budget is $68.848 million, including $47.265 million of New Works and $21.583 million of carryover works.

3. As illustrated in Figure 1, project status is tracked via milestones (Plan, Design, Procure, Execute, Handover, Complete, Deferred), which ensure structured delivery aligned with Council priorities.

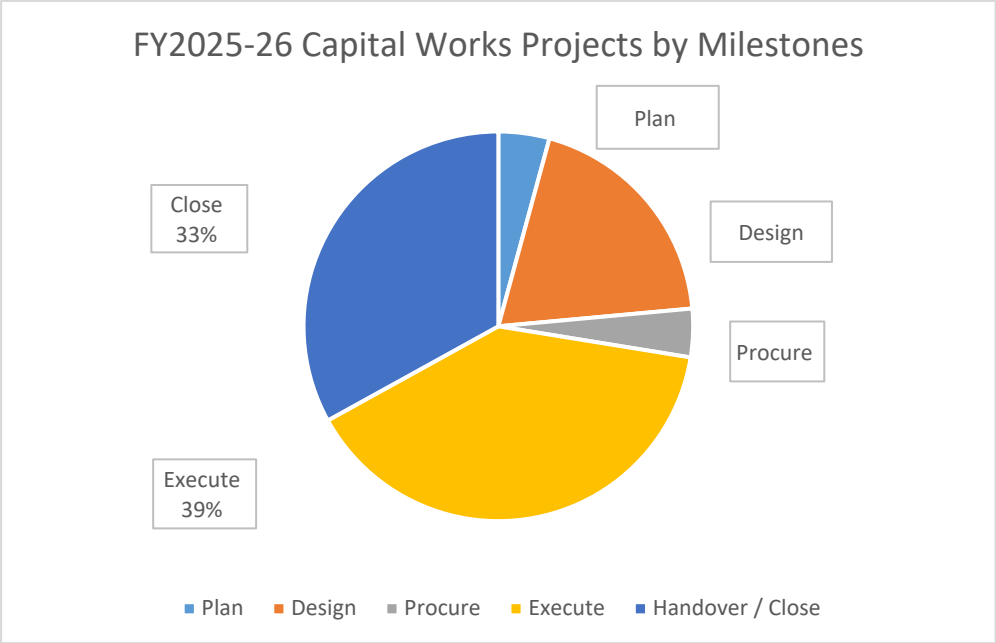


Figure 1: FY2025-26 Capital works projects by milestones

4. In Council projects, milestones – Plan, Design, Procure, Execute, Handover and Complete – define the project's status, ensuring structured and transparent delivery. Plan sets objectives, scope, budget, and timelines aligned with Council priorities. Design develops detailed plans and ensures compliance with standards. Procure secures contractors and resources through transparent processes. Execute delivers the project, managing activities, progress, and issues. Handover and Complete ensure quality outcomes, finalises deliverables, and reports back to Council and the community.

5. Capital expenditure over the last six financial years, is shown in Figure 2.

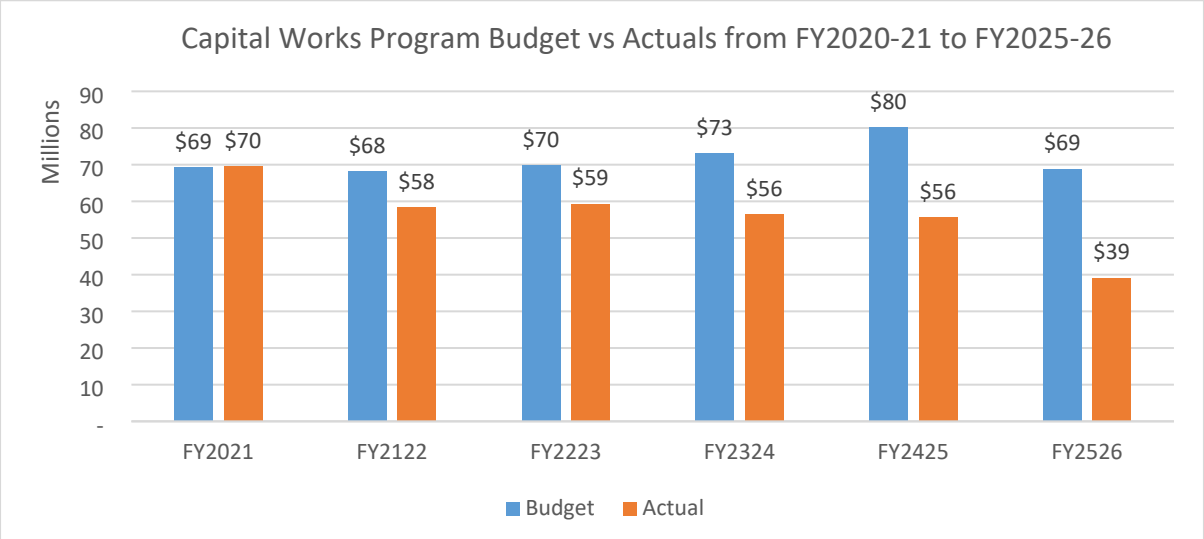


Figure 2: Capital Works Program Budget vs Actuals from FY2020-21 to FY2025-26 as at end of Q4

Discussion

2025–26 Capital Works Program – Q4 Update

6. Progress of every item in the Capital Works Program is listed in the attachment to this report, including current status, expenditure and forecasted carry over.

7. As at the end of Quarter 4 (Q4), it is forecasted that $26.374 million will be carried over into future years of the Capital Works Program.

8. Projects with forecast carryovers greater than $1 million include the Williamstown Swimming and Lifesaving Club Redevelopment ($5.370 million), Fleet Major Plant Replacement Program ($1.805 million), Passenger Vehicle Replacement Program ($1.635 million), Maddox Road Traffic and Community Safety Enhancement ($1.600 million), and the Mary Street Reserve Upgrade ($1.347 million).

9. Following the close of Q4, the Victorian Government has provided the planning approval for the construction works for the Williamstown Swimming and Lifesaving Club Redevelopment project. The $5.370 million will be carried over from FY2025-26 to FY2027-28 to align with the current project timeline. Next steps include starting the procurement process through an expression of interest, while designs are finalised for a construction tender later this year.

10. Carryovers within the Fleet, Passenger Vehicle and Minor Plant Replacement Programs are due to procurement timing and scope changes. Procurement is underway for replacement vehicles, trucks and plant, with several assets already delivered and others progressing through tender and purchase processes. These ongoing programs ensure Council's fleet and equipment remain safe, reliable and fit for purpose.

11. Maddox Road Traffic and Community Safety Enhancement project has been delayed due to commencement restrictions imposed by the Level Crossing Removal Project (LXRP). Construction is now scheduled to commence in mid-September 2026 and be completed by mid to late December 2026.

12. The Mary Street Reserve Upgrade was delayed due to planning objections through VCAT resulting in design and procurement documentation changes which were not resolved until April 2026. The contract has now been awarded, site handover was completed on 18 August 2026, and works are scheduled to commence shortly.

13. The Burns Road Dumping Issues and Waste Clean-up project remains on hold pending a State Government decision on the associated planning proposal. Further planning and consultation with relevant agencies are required to address illegal dumping at the Burns Road site. Carryover funding of $648,000 is required to support future project delivery.

14. Council will be updated on the progress and status of FY2025-26 carryovers through the FY2026-27 Quarter 1 report.

2025–26 Forecast Adjustments

15. In line with the Capital Works Framework, Principle 5 – Performance Reporting, budget adjustments must be reported, and certain changes require Council approval. Before recommendation, the Project Manager submits a Change Request form detailing rationale, costs, justification, and timing. This is reviewed by the supervisor, Project Sponsor, Project Management Office Coordinator, and considered at the Managers' Meeting. Where needed, it is escalated to Council.

Requires approval at a Council meeting

16. The change requests below for the Capital Works Program during this quarterly reporting period require Council approval.

17. **Reallocation of funding from drainage projects to deliver priority drainage works**

    17.1. A funding allocation of $482,500 is required to deliver the CR#1494 Abbeygate Street Drainage Upgrade, Altona North, an urgent drainage project identified following recent CCTV investigations. The investigation confirmed that the existing drainage pipe is displaced and filled with concrete, requiring full replacement. It also identified a downstream capacity constraint that increases the risk of waterlogging during heavy rainfall. The works will also include renewal of the existing kerb and channel, which are in poor condition.

    17.2. Funding has been identified from the following drainage projects:

        17.2.1. CR#1482 – Finch, Cobham & Kookaburra St, Altona, Drainage Upgrade ($185,000)

        17.2.2. CR#1483 – Emu Avenue (Linnet St and Robin Ave), Altona, Drainage Upgrade ($110,000)

        17.2.3. CR#1484 – Nelson Avenue, Altona Meadows, Drainage Upgrade ($37,500)

        17.2.4. CR#1495 – Challis St (Severn St to Speight St), Newport, Drainage Upgrade ($150,000)

    17.3. These projects were originally identified as flood hotspots based on 2018 flood modelling. However, updated flood modelling undertaken by Melbourne Water has identified the need for further catchment investigations before any local drainage works are progressed. Comprehensive flood studies and flood management strategies are currently underway to determine future priorities and ensure any drainage upgrades are informed by the latest modelling and broader catchment planning outcomes.

    17.4. In addition, a review of CR#1495 – Challis St (Severn St to Speight St), Newport, Drainage Upgrade determined that the existing drainage network is functioning adequately and remains consistent with the findings of the 2025 Hobsons Bay Joint Flood Modelling. As a result, the project is no longer required and will not proceed.

17.5. Recommendation: As works for CR#1482, CR#1483 and CR#1484 are not proposed at this stage pending completion of further investigations, and CR#1495 is no longer required, it is recommended that the allocated funding of $482,500 be reallocated to support delivery of CR#1494 – Abbeygate Street Drainage Upgrade, Altona North.

18. **Open space projects reprogrammed to future years and return of surplus funds**

18.1. As part of the development of the FY2026-27 Capital Works Program and draft five-year Capital Works Plan, Council has refined its investment priorities with a stronger focus on asset renewal and renewal-based works. The funding allocated to the following Open Space projects was primarily for investigation, planning and design activities rather than construction works:

18.1.1. CR#1461 & CR#1462 – Long RV Reserve Park Upgrade – Return of surplus funds ($32,510)

18.1.2. CR#1460 – Duke Street Reserve, Altona North, Local Park Upgrade – Return of surplus funds ($40,649)

18.1.3. CR#1456 – Cameron Avenue Reserve, Altona Meadows, Local Park Upgrade – Return of surplus funds ($41,324)

18.1.4. **CR#1463 – Stirling, G.F. Reserve, Altona Meadows, Local Park Upgrade** – Return of surplus funds **($38,312)**

18.2. The state government's Pick My Park funding program is currently being evaluated, with six Hobsons Bay projects in contention, including two of the above projects. If any of the Hobsons Bay projects are awarded funding, the program will determine when Council will be obliged to complete construction, and how much co-contribution is required from Council. When the outcome of this funding program is known, Council's pipeline of park upgrade projects will be reprogrammed accordingly, and investigation and design activities will then be resumed for upcoming projects.

18.3. **Recommendation:** That the remaining unspent funding of **$152,795** budgeted for planning and design for Long RV Reserve Park Upgrade; Duke Street Reserve, Altona North, Local Park Upgrade; Cameron Avenue Reserve, Altona Meadows, Local Park Upgrade; and Stirling Reserve, Altona Meadows, Local Park Upgrade, be declared surplus and returned to the overall Capital Works Program for reallocation to higher-priority projects.

19. **Road rehabilitation, road safety and drainage projects reprogrammed and return of surplus funds**

19.1. As part of the Capital Works Program review, a number of road rehabilitation, road safety and drainage-related projects have been deferred or placed on hold due to project dependencies, revised delivery timeframes and ongoing planning requirements.

19.2. The following projects have been identified for return of surplus funds:

19.2.1. CR#1498 – Linden Street, Altona Meadows, Road Safety Enhancement Project – Return of surplus funds ($300,521.41)

19.2.2. CR#1480 – Stephenson Street (Aloha Street to Blackshaw Road), South Kingsville, Road Rehabilitation – Return of surplus funds ($544,934.48)

19.2.3. CR#1496 – Stephenson Street (Moresby Street to Aloha Street), South Kingsville, Road Rehabilitation – Return of surplus funds ($204,117.50)

19.2.4. CR#1491 – Mills Street, Altona North (Ross Road to McIntosh Road to Hendren Road), Road Rehabilitation and Drainage Upgrade – Return of surplus funds ($25,000.00)

19.3. The Linden Street project is currently progressing through a Local Area Traffic Management (LATM) study and will subsequently require detailed design before any future delivery works can be considered. The Stephenson Street projects cannot proceed until nearby residential development works are completed, with the timing of those works currently unknown. The Mills Street project has been placed on hold due to dependencies associated with the Level Crossing Removal Project (LXRP) works at Maddox Road.

19.4. As these projects are unable to proceed within the current planning period, and further planning, design or delivery activities are dependent on external factors and future project readiness, the allocated funding is no longer required in the current financial year. Future funding requirements for these projects will be considered once project dependencies have been resolved, planning activities have been completed, and updated scope, design and cost estimates are available, subject to Council's annual Capital Works Program and budget development process.

19.5. **Recommendation:** That the projects Linden Street, Altona Meadows, Road Safety Enhancement Project; Stephenson Street (Aloha Street to Blackshaw Road), South Kingsville, Road Rehabilitation; Stephenson Street (Moresby Street to Aloha Street), South Kingsville, Road Rehabilitation; and Mills Street, Altona North (Ross Road to McIntosh Road to Hendren Road), Road Rehabilitation and Drainage Upgrade be deferred for future delivery and the unspent funding of $1,074,573.39 be declared surplus and returned to the overall Capital Works Program for reallocation to higher-priority projects.

Already actioned – For Council reference only (advancing a project budget)

20. The following change requests have been approved and actioned by officers under delegation, in line with the Capital Works Framework, under Scenario 1: Advancing project budgets. As these relate to bringing forward renewal works where required for safety or to achieve greater efficiency, they have been approved under delegation by the Director Infrastructure and City Services.

21. **Unplanned building renewal projects completed through forward funding and return of surplus funds**

    21.1. A number of urgent building renewal projects were delivered earlier than originally planned by bringing forward funding from the **FY2026-27 Building Renewal Program**. These works were required to address asset failures, safety risks, accessibility requirements and critical service continuity issues across Council facilities.

        21.1.1. CR#1416 – Laverton Community Children's Centre Portable Change Table – $5,000

        21.1.2. CR#1418 – Williamstown Beach BBQ Replacement – $5,000

        21.1.3. CR#1419 – Bruce Comben Reserve Public Toilets Backflow Replacement and Heavy-Duty Meter Cage Installation – $12,000

        21.1.4. CR#1424 – Laverton Active Hall Hot Water System Replacement – $3,500

        21.1.5. CR#1423 – P.A. Burns Reserve Public Toilets Backflow Device Replacement – $9,500

        21.1.6. CR#1398 – Altona North Community Library DDA Toilet Door Replacement – $4,000

        21.1.7. CR#1355 – Commonwealth Reserve Rotunda Subfloor Reconstruction – $50,850

        21.1.8. CR#1454 – Williamstown Town Hall/Library and Altona Sports Centre Burst Fire Mains Works – $57,000

        21.1.9. CR#1457 – Altona Seniors Centre Gas Hot Water System Replacement – $6,800

    21.2. **Decision:** Total funding of **$153,650** brought forward from future-year renewal programs be formally recognised within the FY2025-26 Capital Works Program, reflecting the completion of these urgent and unplanned building renewal works.

Already actioned – For Council reference only (going over budget)

22. The following change requests to address unforeseen site conditions, safety requirements, operational needs, scope refinements and essential infrastructure works have been approved in line with the Capital Works Framework, under Scenario 4: Going over budget. As these changes are less than $250,000, they have been approved under delegation by the Director Infrastructure and City Services to avoid delays.

    22.1. CR#1415 – Better Places, The Zone, Paisley Local Park, Altona North – Additional contamination remediation works identified during construction – $3,200

    22.2. CR#1439 – Douglas Parade Road & Drainage Works, Newport – Sewer manhole adjustments associated with road rehabilitation works – $45,000

22.3. CR#1438 – Wren Street, Altona Traffic & Community Safety Upgrades – Traffic improvements at three intersections – $60,000

22.4. CR#1445 – Better Places, The Zone, Paisley Local Park, Altona North – Additional contamination management, stockpile rehabilitation, soil management planning and playground compliance works – $36,311

22.5. CR#1452 – Esplanade Car Park Upgrade – Additional asphalt works required to improve drainage outcomes and provide a smoother connection to existing infrastructure – $19,300

22.6. CR#1458 – Recreation Portables Relocation – Additional construction works and contingency requirements – $8,000

22.7. CR#1468 – Biodiversity Strategy Implementation Works, Truganina Park Hydrology Watering Pilot Project – Delivery of a flood irrigation trial to support Ghania habitat and the endangered Altona Skipper Butterfly – $60,000

22.8. CR#1474 – McCormack District Park, Laverton Upgrade Stage 2 – Refurbishment of former playground areas to complement the new park upgrade works – $31,656

22.9. CR#1487 – Fencing Renewal Program – Reallocated funding to complete urgent replacement of unsafe playground infrastructure at Burgoyne Reserve, Williamstown – $40,944

22.10. CR#1493 – Bruce Street South Minor Drainage Upgrade Works – Additional funding required to complete drainage works – $44,160

23. **Decision:** The total additional funding approved across these projects was **$348,571**

Already actioned – For Council reference only (deferring, cancelling or reducing a project)

24. The following change requests have been approved and actioned by officers under delegation, in line with the Capital Works Framework, under Scenario 3: Deferring, cancelling or reducing a project, with the exception of changes related to renewal works where jobs can’t proceed or aren’t feasible for safety or technical reasons.

25. **CR#1420 – SSK – Project 6.3 - The GreenLine (South) - Hall Street between High Street and Burleigh**

25.1. Funding was allocated in FY2025-26 for road rehabilitation works and delivery of the GreenLine North-South (NS2) separated bicycle path along Hall Street between Craig Street and High Street. The road rehabilitation works have been completed; however, the bicycle path cannot proceed until the Level Crossing Removal Project (LXRP) works within the corridor are completed.

25.2. Delivering only a short section of the bicycle path would create safety and operational risks, as it would not provide a continuous cycling corridor. There is an opportunity to coordinate delivery of the remaining NS2 section with LXRP and related GreenLine works to achieve a more integrated outcome and reduce future disruption.

25.3. **Decision:** The remaining project funding of $396,436 be reprogrammed to FY2027-28 to support delivery of the remaining GreenLine corridor works once LXRP design and delivery timeframes are confirmed.

26. **CR#1497 – Hudsons Road (Melbourne Road to Forrest Street), Spotswood, drainage, rehabilitation & streetscape design**

26.1. The project cannot proceed until completion of the Hudsons Road Level Crossing Removal Project (LXRP). To avoid duplication of works and support a coordinated design outcome, the project has been deferred and will be reconsidered once LXRP delivery timeframes are confirmed.

26.2. **Decision:** Return of surplus funds **$67,664**.

27. **CR#1488 – Cemetery Road (Francis Street to Geelong Road), Brooklyn, Road Rehabilitation**

27.1. The project has been deferred as agreement is still required between Hobsons Bay City Council and Maribyrnong City Council regarding project scope, funding contributions, delivery responsibilities and implementation arrangements.

27.2. **Decision:** Return of surplus funds **$37,500**.

28. **CR#1504 – Right of Way (Rear of 5 Triholm Avenue to 9 Triholm Avenue), Laverton, Road Rehabilitation**

28.1. The project requires further investigation and scope validation before design can proceed. Construction funding has not been identified and updated cost estimates are required to confirm project feasibility.

28.2. **Decision:** Return of surplus funds **$35,000**.

29. **CR#1503 – Right of Way (Northern Side of 4 Aviation Road to Rear of 6 Aviation Road), Laverton, Road Rehabilitation**

29.1. The project requires further investigation and scope validation before design can proceed. Construction funding has not been identified and updated cost estimates are required to confirm project feasibility.

29.2. **Decision:** Return of surplus funds **$40,000**.

30. **CR#1435 – The Strand Irrigation Renewal, Construction Stages 1 & 2**

30.1. The project was deferred as higher-priority playground renewal needs were identified across the municipality. Remaining project funding was redirected to support playground renewal works at Logan Reserve, Cherry Lake, Langshaws Reserve, Brooklyn Reserve and Alisa Reserve.

30.2. **Decision:** Redirect **$187,350** to the Open Space Renewal Program for priority playground renewal works.

Already actioned – For Council reference only (Surplus – project complete)

31. Completed Projects with Surplus Funds Returned

31.1. The following projects have been completed, substantially completed, closed, or achieved their intended outcomes, with remaining budgets no longer required and returned as project savings:

31.1.1. CR#1429 – Civic Centre, Replacement EV Charger, Altona – Surplus funds returned $2,000

31.1.2. CR#1437 – Better Places, City Image and Place Making Program – Surplus funds returned $63,152

31.1.3. CR#1440 – Laverton Swim Centre Construction, Renewal and Upgrade – Surplus funds returned $198,000

31.1.4. CR#1453 – Ararat Street (Mason Street to Hansen Street), Newport, Road Rehabilitation – Surplus funds returned $19,163

31.1.5. CR#1451 – Fifth Avenue (Hendren Street to Mason Street), Altona North, Road Rehabilitation – Surplus funds returned $127,527

31.1.6. CR#1470 – Street Lighting LED Upgrade Program – Surplus funds returned $7,550

31.1.7. CR#1363 – Large Scale Solar Rollout Stage 2 – Surplus funds returned $10,129

31.1.8. CR#1455 – South Kingsville Community Centre Roof Renewal and Visual Screening – Surplus funds returned $41,167

31.1.9. CR#1473 – Altona Theatre HVAC Upgrade – Surplus funds returned $18,014

31.1.10. CR#1472 – Newport Community Hub Child Safety Upgrades (Level 1) – Surplus funds returned $20,103

31.1.11. CR#1471 – Altona Hockey Club New Sports Pavilion – Surplus funds returned $31,685

31.1.12. CR#1466 – Barnes Road (Chambers Road to Blomberg Road), Altona North, Road Rehabilitation – Surplus funds returned $221,945

31.1.13. CR#1477 – Open Space Forward Design – Surplus funds redirected to McCormack District Park Stage 2 $31,656

31.1.14. CR#1500 – BAN Project 5: Streets for People (5.1 The Link) – Surplus funds returned $53,170

31.1.15. CR#1502 – Better Places, Maher Road (Thomas Street to Bladin Street), Laverton, Road Rehabilitation – Surplus funds returned $128,642

31.1.16. CR#1479 – Alma Avenue Shopping Precinct Masterplan Implementation and Car Park Project – Surplus funds returned $53,146

31.1.17. CR#1501 – Saltley Street (Brunel Street to Aloha Street), South Kingsville, Road Rehabilitation – Surplus funds returned $71,350

31.1.18. CR#1499 – Geelong Road Service Road (Cemetery Road to Railway Track Bend), Brooklyn – Surplus funds returned $18,860

31.1.19. CR#1489 – Woods Street (Maddox Road to Clyde Street), Newport, Road Rehabilitation – Surplus contingency funds returned $148,802

31.1.20. CR#1486 – Tree Planting Urban Forest Program – Surplus funds returned $522,531.

31.2. **Decision:** Total realised savings of $1,788,592 have been identified from completed, closed-out, substantially completed, or reprioritised projects. It is recommended that these funds be recognised as project savings and returned to the Capital Works Program for reallocation to higher-priority projects and emerging funding requirements.

32. **Net Capital Works Program Savings – Fourth Quarter (Q4)**

32.1. **Net Savings Position:** The result of the Capital Works Program is a net saving of $2.564 million when compared to the original budget after forecast adjustments and carryovers are considered. The savings have been transferred to the General Purpose Reserve for reallocation to future priorities as determined during the development of the 2027-28 budget.

32.2. Savings were realised from completed projects that achieved their intended scope and objectives within approved budgets, supported by delivery efficiencies, avoidance of scope creep, and the return of unused contingencies.

32.3. Additional savings were generated through the review and reprioritisation of the Capital Works Program, with a greater focus on asset renewal projects and the deferral or reprogramming of lower-priority projects where construction funding was not currently identified.

32.4. Savings were also achieved through the reassessment of drainage projects against updated flood modelling and catchment studies, enabling funding to be redirected to higher-priority drainage and infrastructure needs across the municipality.

Overarching Governance Principles

33. This report has been prepared with consideration of the overarching governance principles set out in section 9(2) of the *Local Government Act 2020*.

34. The table below outlines how this report aligns with the principles.

Overarching governance principle	Actions supporting the principle
(a) Council decisions are to be made, and actions taken in accordance with the relevant law	The Quarterly Capital Works report has been prepared to support the Financial Report in accordance with the requirements of the *Local Government Act 2020*.
(b) priority is to be given to achieving the best outcomes for the municipal community, including future generations	Planning and delivery of the Capital Works Program is being undertaken in line with Council's Asset Plan 2025-2035 which considers the long-term sustainability of Council's assets.
(c) the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted	Climate risk has been specifically considered in decision-making relating to prioritisation of drainage projects.
(d) the municipal community is to be engaged in strategic planning and strategic decision making	Council's Asset Plan 2025-35, which guides the planning and delivery of the capital works program, was developed through a deliberative engagement process at the commencement of the current Council term.
(e) innovation and continuous improvement is to be pursued	Every change request approved in the capital works program offers an opportunity to reflect on lessons learned and adjust practices for future projects.
(f) collaboration with other councils and governments and statutory bodies is to be sought	Council has collaborated with the Victorian Infrastructure Delivery Authority to adjust project timelines.
(g) the ongoing financial viability of the Council is to be ensured	The Quarterly Capital Works Report supports Council's ongoing financial viability through a balanced operating position and prudent financial management of the program.
(h) regional, state and national plans and policies are to be taken into account in strategic planning and decision making	Council capital works delivery in Q4 has been responsive to state and national plans including level crossing removals, and the funding of active transport.
(i) the transparency of Council decisions, actions and information is to be ensured	The Quarterly Capital Works Report ensures that updates on delivery and decision-making processes around project changes are clearly documented and made publicly available.

Strategic Alignment

This report specifically addresses priorities from the following strategic documents:

Hobsons Bay 2040 Community Vision

Priority 1: Sustainable, safe and accessible urban planning

Priority 2: Building community wellbeing by engaging with all residents of Hobsons Bay

Priority 4: Continuous improvement and conservation of the natural environment

Priority 5: Maintain and expand sustainable practices

Priority 6: Better and more accessible transport options

Council Plan 2025-29

Theme 1: Healthy Community

Goal 1.1: Strengthen community connection

Goal 1.3: Promote physical and mental wellbeing

Theme 2: Sustainable Environment

Goal 2.1: Respond effectively to climate change by reducing emissions and managing risk

Goal 2.4: Promote the conservation and enhancement of our unique natural environments

Theme 3: Liveable City

Goal 3.1: Provide equitable and inclusive community infrastructure

Goal 3.3: Deliver and advocate for a safe and accessible transport network

Goal 3.5: Address drainage, flooding and stormwater concerns

Theme 4: Accountable Council

Goal 4.3: Improve financial performance of Council

Policies and Related Council Documents

35. Policies and documents relevant to this report include Council policies and strategic plans that guide the development and delivery of the Capital Works Program, including but not limited to Capital Works Framework, Council's Procurement Policy and the Asset Plan 2025-2035.

Legal and Statutory Obligations

General legal and statutory obligations

36. Various project-specific and Capital Works Program-specific statutory requirements and risks are considered and addressed during the project planning and delivery phases. Council also has obligations to report on the status of the Capital Works Program as a part of its regular financial and regulatory reporting requirements.

Climate Change and Circular Economy

37. Council's Capital Works Program supports climate change mitigation, adaptation and circular economy objectives guided by adopted strategies and policies. Environmental considerations are integrated into project planning and delivery, including opportunities to reduce greenhouse gas emissions, improve resource efficiency and minimise waste. Projects may consider lifecycle impacts, durable and reusable materials, and sustainable construction practices to enhance environmental outcomes and support long-term community resilience.

Gender Equity Impact Statement

38. This report has been prepared having regard to the requirements of the *Gender Equality Act 2020*.

39. Council is committed to promoting gender equity and inclusive outcomes across its programs, services and decision-making. The development and delivery of capital works projects considers gender equity principles. Where relevant, projects are informed by Council strategies and policies that support equitable access, participation and benefit for people of all genders.

Risk

Identified Risk	Mitigation
Financial Sustainability	Change requests and recommendation budget allocations are managed with due consideration for available funds, and with visibility of the planned 10-year capital works program, to ensure sustainable investment in assets and infrastructure.
Assets and Infrastructure	Change requests relating to renewal programs are actioned under delegation to avoid delay and deterioration of assets.
Ineffective Governance	The capital works program is managed in line with the Capital Works Framework adopted by Council, to ensure good governance of the program.

Financial and Resource Implications

40. In June 2025 Council adopted the 2025-26 Capital Works Program budget, as shown in Figure 1. The report provides information on how Council is tracking in delivery of the program against budget, with any financial implications provided within the quarterly report. This is also reported as part of the overall Financial Management Report for Q4.

Environmental, Social and Economic Impacts

41. Council's Capital Works Program addresses a number of environmental, social and economic issues and opportunities as identified through a range of strategies and plans endorsed by Council.

42. Specific capital works projects further consider environmental, social and economic aspects at the planning stage, such as the capacity to source local materials and contractors, and seasonal or social implications to ensure project delivery has minimal interruption while enhancing community values and liveability.

Consultation and Communication

43. Since April 2018, Council has received a quarterly Capital Works Program report which provides an update on each of the projects, their financial status, and challenges and achievements. The development of the annual Capital Works Program and final endorsement forms part of Council's annual budget process.

44. The community has various opportunities to provide input to the development of the Capital Works Program, both at the project and program level. Community engagement and consultation is a key component in project planning, and this is ensured through stakeholder engagement, forums, Council's Participate Hobsons Bay website and other engagement tools.

Conflict of Interest

45. Section 130 of the *Local Government Act 2020* requires members of Council staff to disclose any general or material conflict of interest in matters to be considered at a Council meeting.

46. Council staff involved in the preparation of this report have no conflict of interest in this matter.

Fourth Quarter Report

Capital Works Program 2025–26



Above: The Zone



Above: McCormack Park



Above: Wetlands Centre

1. INTRODUCTION

This quarterly report is for the period of 1 April to 30 June 2026 and provides an update on the delivery of the Hobsons Bay City Council 2025-26 capital works program.

The purpose of the report is to provide Council with a progress update for the fourth quarter 2025–26 capital works program. The information contained within this report is made available for the community on Council's website.

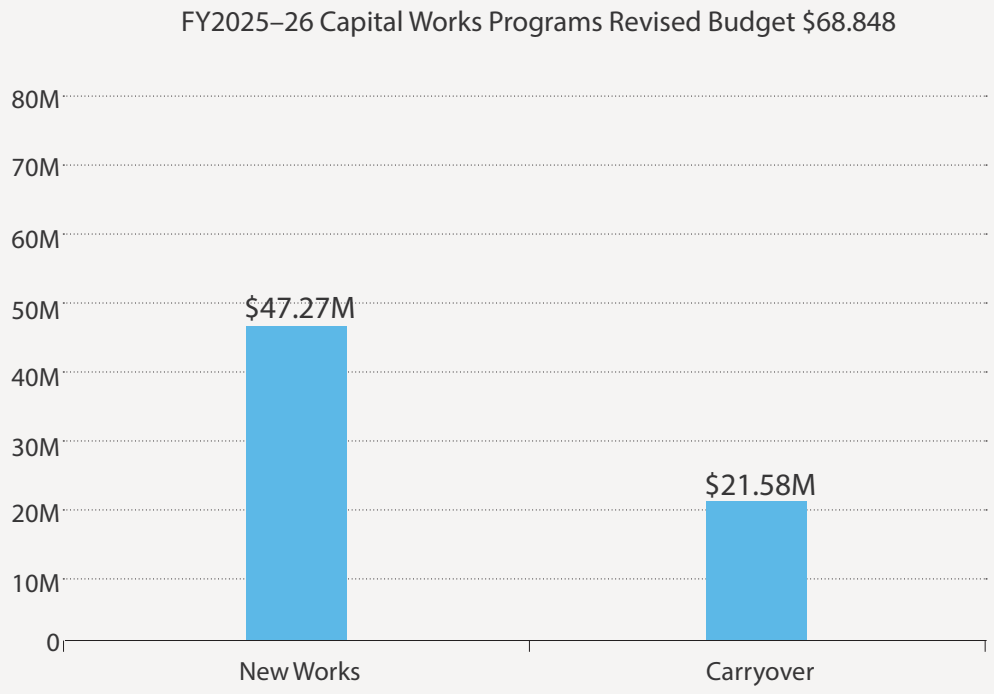
The previous quarterly reports can be accessed via Council's website
www.hobsonsbay.vic.gov.au/currentprojects

Appendix A

2. 2025-26 CAPITAL WORKS Program overview

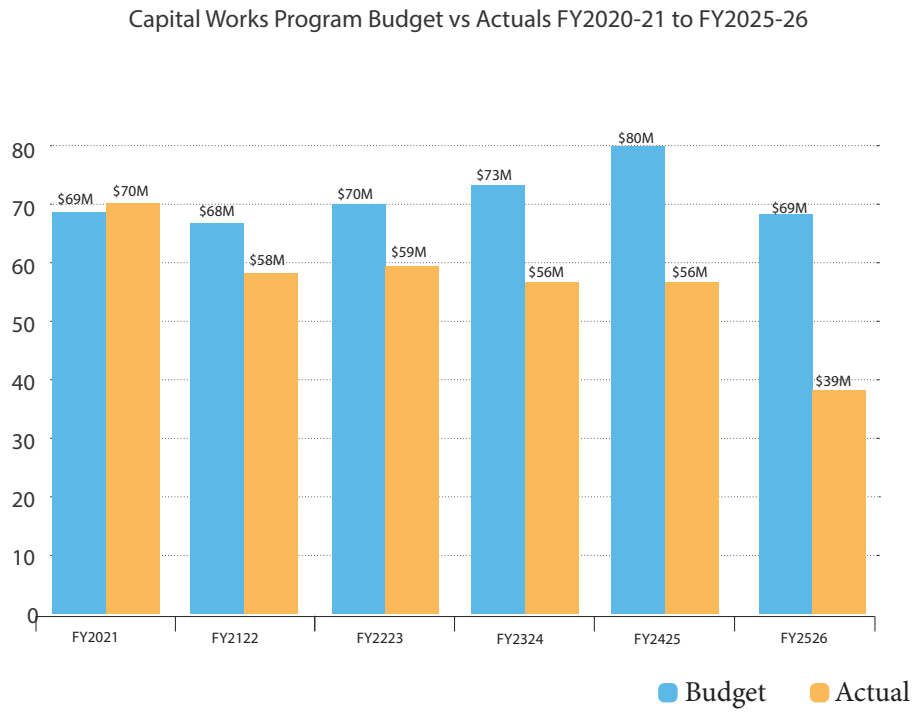
The 2025-26 Capital Works Program Revised Budget is $68.848 million, which include $47.27 million of New Works and $21.58 million of 2024-25 Carryover works.

As at the end of June 2026, $39.138 million has been expended. This represents 57 percent expenditure against the $68.848 million.



Appendix A

The following graph shows the budget versus the amount that was spent for the six financial years from 2020-21 to 2025-26



2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Williamstown Swimming & Life Saving Club Redevelopment	5,580,000	211,061	5,370,000	Design	The Victorian Government has provided the planning approval for the construction works for the Williamstown Swimming and Lifesaving Club Redevelopment project. The $5.370 million will be carried forward from FY2526 to FY2728 to align with the current project timeline. Next steps include starting the procurement process through an expression of interest, while designs are finalised for a construction tender later this year.
Better Places - McCormack District Park, Laverton, Upgrade, Stage 2 and Irrigation renewal	3,155,000	2,417,713	911,000	Execute	Construction was delayed due to adverse weather conditions. The project remains on track for completion by the end of Q1 FY2026-27.
Passenger vehicle replacement program	3,010,000	165,144	1,635,000	Execute	Fleet replacement procurement is progressing, including vans, cars and utilities. A Toyota Hiace has been delivered for the Home Maintenance Team, a Kia Carnival for the Newport Youth Services, with further vehicle renewals underway.
Fleet - Major Plant Replacement	2,217,000	1,822,725	1,805,000	Execute	Procurement is underway for fleet and plant replacements, including four hybrid trucks, one diesel truck, an excavator, backhoe/loader, loader/tractor and street sweeper. The sweeper tender is due to be awarded shortly, and a replacement trailer is scheduled for delivery in August 2026.
Building Renewal - Building Fabric Program	1,825,000	957,514	1,061,000	Execute	Building fabric renewal worksare made up of several projects such as painting, flooring, roofing, and bathroom and kitchen refurbishments. This part of the budget has been expended and works complete. The carryover is for works at the Operations Centre that will continue into FY2026-27; the Williamswtown Town Hall, building fabric upgrades; and Bay West Latitude renewal works.
Hannan Street, Williamstown, from Esplanade to Collins Street	1,815,000	1,589,931	-	Close	Complete, with significant savings achieved.
Maddox Road, Newport, Traffic & Community Safety Enhancement	1,777,000	25,151	1,600,000	Design	The project has been delayed due to commencement restrictions imposed by the Level Crossing Removal Project (LXRP). Construction is now scheduled to commence in mid-September 2026 and be completed by mid to late December 2026.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Altona Beach Entry and Esplanade, Redevelopment	1,700,000	936,873	41,500	Handover	Complete. Defect identification and rectification works are currently being planned to support project close-out.
Douglas Pde Road and Drainage works from North Rd to Bunbury Street	1,586,000	1,656,529	84,000	Close	The project has been mostly completed. A carryover is required to complete remaining works.
Footpath Renewal Program - 25/26	1,495,500	781,651	692,000	Execute	Approximately 60% of the FY2025-26 Footpath Renewal Program has been completed. The remaining works have been carried over and are scheduled for completion in FY2026-27.
Road Resurfacing Renewal Program - 25/26	1,480,393	1,380,180	525,000	Close	Planned road resurfacing works were mostly completed with sections remaining outstanding. A carry over of $525,000 is required to complete these works in the 2026-27 program.
SSK - Project 10 - Love Our Parks - Mary Street Reserve & Irrigation Upgrade	1,448,000	189,247	1,347,000	Execute	The Love Our Parks – Mary Street Reserve Upgrade and Irrigation project was delayed due to planning objections through VCAT resulting in design and procurement documentation changes which were not resolved until April 2026. The contract has now been awarded, site handover was completed on 18 August 2026, and works are scheduled to commence shortly. Works currently expected to be completed in early Q3.
Better Places - Maher Rd, (Thomas St to Bladin St), Laverton, Road Rehab	1,215,000	841,717	50,000	Execute	A CCTV inspection of the stormwater drainage system is currently underway and awaiting completion.
ICT Capital Works Program	1,170,000	598,457	623,000	Procure	FY2025-26 works have been completed, with the surplus carried over to support this ongoing program. The program also includes renewal of library IT equipment across all five library sites, guided by a 10-year lifecycle replacement plan to ensure technology remains current.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Horsburgh Drive, (1st Median Break to 3rd Median Break), Altona North, Road Rehab	1,150,000	2,795	-	Close	Complete. This project was brought forward and delivered under the FY2024-25 Road Resurfacing Program. The allocated $1.15 million has been reallocated to FY2025-26 Road Resurfacing Program budget.
Altona Hockey Club, New Sports Pavilion	1,132,000	212,176	-	Close	Complete
Woods Street, (Maddox Rd to Clyde St), Newport, Road Rehab	1,097,000	1,277,691	250,000	Handover	The project is complete. Final inspection and contractor claim processes are underway, with project close-out expected by the end of Q1 FY2026-27.
Building Renewal - Building Services Program	1,075,000	1,227,892	-189,000	Execute	Building services renewal works, including HVAC, sewer, electrical and plumbing upgrades, have been completed. Both planned and unplanned works were delivered, with the 2025-26 budget fully expended and additional funds brought forward from FY2026-27 to address unforeseen issues. This is an ongoing program.
Tree Planting - Urban Forest Program	1,065,000	542,468	-	Design	Tree planting is 90% complete and on track for completion by the end of August 2026. Planning for the 2027 program will commence thereafter.
Wetlands Centre, HD Graham Reserve, Altona Meadows - Stage 1B	1,062,000	808,165	368,000	Execute	Stage 1B construction is complete. Vegetation planting and supplementary irrigation works, undertaken outside the construction contract, are scheduled for completion by the end of Q1 FY2026-27.
Library Collections	1,000,000	1,001,060	-	Execute	The program is complete for FY2025-26 and will continue as an ongoing initiative to maintain and expand the library collection in line with community needs.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
SSK - Project 6.3 - The Green Line (South) - Hall Street between High Street and Burleigh	980,000	590,563	400,000	Close	Road rehabilitation works are complete. Delivery of the separated bike path has been deferred pending completion of the Level Crossing Removal Project (LXRP) works within the corridor. The $400K carryover will be recognised as savings in FY2026-27 and reprogrammed in future years.
Burgoyne Reserve, from Stevedore St to Mariner St - Seawall repair works	960,000	743,910	247,000	Execute	Construction works for the seawall repair, as agreed with the Department of Engergy, Environment and Climate Action (DEECA), have been completed. During the works, additional deterioration of the concrete cap requiring repair was identified and discussed with DEECA. It was agreed that these repairs would be undertaken after the defect liability period for the completed works, which expires in December 2026. Accordingly, the carried-over budget is required to fund the additional repair works.
CCTV investigation and Drainage repair work	950,000	516,587	464,000	Execute	More than 60% of the allocated works have been completed. The project is progressing as planned and is expected to be completed in September 2026.
Knight Bridge Avenue - Traffic Improvement, Altona Meadows	950,000	18,949	-	Close	Following community consultation, the majority of residents opposed the proposed traffic calming measures on Knightsbridge Avenue. The project will not proceed and has been removed from the FY2025-26 Capital Works Program. Council has notified residents and will continue to monitor traffic and safety conditions.
Operation Centre, Altona, Offices & Amenities Renewal & Upgrade	815,000	231,983	622,500	Procure	The Amenities Project is out for tender and scheduled to commence in late 2026. Tendering for the Fire Services Upgrade and Wash Down Bay is expected to begin in early August 2026.
Drainage Renewal Program, incl. investigation, preparation, cleaning & minor renewal works - 25/26	800,000	189,816	558,000	Execute	This ongoing program renews ageing stormwater pipes and pits. Budget has been carried over to continue works in FY2026-27.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Ararat Street - Mason Street to Hansen Street- full Road Rehab.	780,000	757,258	-	Close	Complete
Mechanics Institute Building & Cottage	753,000	137,578	660,000	Plan	The Business Case was completed and approved by Council in May 2026. The project will now proceed to design, with consultant appointment targeted for early 2027.
High St, Laverton, Road Resurfacing & Traffic Improvement	750,000	573,200	92,000	Close	Project complete. Carry over funds are required for tree planting works scheduled for FY2026-27.
Kerb & Channel Renewals - 25/26	700,000	694,985	-	Close	Complete
Burns Road Dumping Issues and clean-up of dumped waste	650,000	2,336	648,000	Plan	The project is on hold pending a State Government decision on the associated planning proposal. Further planning and consultation with relevant agencies are required to address illegal dumping at the Burns Road site. Carryover funding is required to support future project delivery.
Stephenson St, (Aloha St to Blackshaw Rd) South Kingsville, Road Rehab	640,000	26,635	-	Design	The project is dependent on completion of the adjacent residential development works. Due to uncertainty around the development timeline, the funding has been identified as a saving, and construction will be scheduled once the development is complete.
Paxton St, (Brunel St to Aloha St), South Kingsville, Road Rehab	630,000	509,690	-	Close	Complete

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Better Places - The Zone, Paisley Local Park, Altona North, New Open Space	584,000	671,286	9,300	Handover	Construction was completed on 30 June 2026. Carry over funding is required to cover the maintenance period and any outstanding contractual obligations.
South Kingsville Community Centre Roof Renewal and Visual Screening	577,000	753,742	-	Close	Complete
Railway Pl, Williamstown, Traffic & Community Safety Upgrades	530,000	132,133	408,000	Execute	Detailed design is complete. Stage 1 works are scheduled to commence in September 2026.
Edina St Reserve, Williamstown - Local Park Upgrade	525,000	143,819	360,000	Execute	The contract is currently progressing through the approval process. Upon execution, project notification flyers will be distributed, followed by site handover approximately two weeks later to facilitate the commencement of works.
Barnes Rd, (Chambers Rd to Blomberg Rd), Altona North, Road Rehab	516,000	260,583	-	Close	Complete
Bayfit Swim Centre - rectification works	500,000	71,686	104,000	Execute	The former pool will be retained for potential future reuse in accordance with the draft Aquatic Strategy. Works to treat the stagnant pool water are underway.
Bridge Renewal Program - 25/26	499,000	178,580	338,000	Execute	The bridge balustrade replacement at McCormack Park, Laverton, and the platform replacement at Truganina Park, Altona Meadows, are currently in the delivery phase.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Kororoit Creek Shared Trail Stages 4 & 5 Enabling Activity - Land Acquisition	476,000	128,170	415,000	Plan	Negotiations with affected property owners are currently underway.
Better Places - The Green Line (East-West) - Birmingham St (Hick St to Melbourne Rd) - Shared Path Construction	460,000	584,693	-	Handover	Complete
Fleet - Minor Plant Replacement	451,000	17,822	232,000	Execute	Procurement is underway as part of this ongoing program to replace minor plant and equipment and support safe, efficient service delivery.
Ramsay St, (Burleigh St to Craig St), Spotswood, Road Rehab	450,000	32,063	382,000	Design	Design has been finalised, and the remaining funds have been carried over to FY2026-27 to facilitate construction.
Linden St, Altona Meadows, Road Safety Enhancement	450,000	15,773	51,000	Plan	The project requires reprogramming due to revised delivery timelines. A Local Area Traffic Management (LATM) study is underway and may recommend a road closure, subject to statutory approvals. Detailed design will follow, with project timing to be confirmed once design and cost estimates are finalised.
Galatea Court (Bend To End), Williamstown, Road Rehab	434,000	-	-	Close	Complete. This FY2025-26 project commenced in FY2024-25 and was completed under budget, with the surplus returned to the Capital Works budget.
Alma Avenue Shopping Precinct Masterplan Implementation and Carpark	425,000	344,905	60,000	Execute	The Powercor lighting installation has been re-scheduled to be undertaken between July and August 2026.
John Liston Fence Renewal	414,000	400,821	-	Close	Complete

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Douglas Parade Safety Improvements - between North Road and Ferguson Street, Williamstown	400,000	28,640	383,000	Design	The Black Spot funding for this project includes installation of new speed humps and raised pedestrian crossings. Design is underway, with construction expected to commence in October-November 2026.
Water Sensitive Urban Design - Renewals & Upgrade	400,000	-	-	Close	The project was subject to external funding. As Melbourne Water is not providing a funding round this year, the project has been closed.
Altona Theatre HVAC Upgrade	360,000	349,517	5,000	Handover	Complete. A small amount has been carried over for identification and rectification works if required.
Transport Safety Improvement Program - Pier Street/Blyth Street wombat Crossing - 24/25	355,000	45,943	345,000	Procure	The project has been delayed due to the design not yet being finalised. Construction is expected to commence in late August to early September 2026, with completion anticipated in early November 2026.
Biodiversity Strategy Implementation Works	332,000	195,491	120,000	Execute	Key biodiversity works have been completed, with ecological burns, light monitoring and citizen science activities still underway. Carryover funding is required to complete the remaining activities.
Car Parks Renewal Program - 25/26	332,000	404,031	-22,000	Close	Complete. The project exceeded its budget slightly, and a small amount of funding was brought forward from FY2026-27 to support the completion of this year's projects. This is an ongoing program.
Deborah Lane, (Western Side of 32 Mason to Rear of 7 Schutt St), Newport, Road Rehab	330,000	261,312	-	Close	Complete
Public Bins Upgrade Program	328,000	201,002	117,000	Execute	The roll out of bins have been completed. All funds carried over are not expected to be used and remaining will be handed back.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Former Landfill Sites, Gas Risk Testing	315,000	214,907	100,000	Execute	The landfill gas monitoring program is assessing the seven highest-risk landfill sites identified through a municipal risk assessment. Testing remains underway and will continue into FY2026-27.
Community Responsive Works - 24/25 Raised pedestrian crossings on Mintaro Way	310,000	277,302	67,000	Execute	The project is now largely complete, with only the public lighting works remaining. These works are dependent on Powercor's delivery schedule, which has delayed this final component. Powercor's lighting installation has been postponed and is now scheduled to occur between September and October 2026.
Drainage works at Davies Street, Newport	302,000	41,758	285,000	Design	The project remains on hold pending resolution of legal matters associated with the drainage easement.
Car Park upgrade - dust suppression works at High Patronage Recreation Reserves	300,000	-	290,000	Plan	The carry over will contribute to the delivery of porous pavement treatments within the H.C. Kim, Loft and Langshaw car park projects. Construction is scheduled to commence in FY2026-27.
Transport Safety Improvement Program - McIntosh Rd at Mills St	300,000	580,780	175,000	Execute	Civil works have been completed. The lighting upgrade by Powercor is expected to be completed by late September 2026, subject to any unforeseen delays.
Open Space Forward Design	286,500	95,229	35,000	Design	Design development for future open space projects is progressing to support timely project delivery. Some funding was redirected to Stage 2 of the McCormack District Park Upgrade, Laverton.
BAN - Project 2 - Greening Your Neighbourhood Project - Eames Av	285,000	33,966	285,000	Design	The project is on hold pending reconstruction of three shops damaged in the firebombing incident. Construction cannot proceed until these works are complete.
Better Places - City Image and place making Program - Greening Brooklyn	272,000	191,575	-	Handover	Complete

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Traffic Management Devices Renewal Program	269,000	209,275	-	Execute	FY2025-26 works are complete. This program is ongoing and will continue to maintain and upgrade traffic management devices throughout the municipality.
Wren St, Altona, Traffic & Community Safety Upgrades	255,000	235,757	74,000	Execute	The project remains in progress. Of the three intersection upgrade projects, works at the Grieve Parade and Mulga Street intersections were completed in mid-July 2026. Civil works at the Maidstone Street intersection have been completed, with overall project completion anticipated by mid August 2026.
Kororoit Creek Shared Trail stages 4 and 5, Altona North, Construction	250,000	109,555	135,000	Procure	The project is progressing through the procurement stage, with contractor engagement currently underway.
Stephenson St, (Moresby St to Aloha St), South Kingsville, Road Rehab	220,000	7,127	-	Design	The project is dependent on completion of the adjacent residential development works. Due to uncertainty around the development timeline, the funding has been identified as a saving, and construction will be scheduled in future years once the development is complete.
Open Space Asset Renewal Program - 25/26	210,000	379,421	37,000	Handover	Renewal works for ageing open space assets, including play equipment and park furniture, have been completed across multiple parks and reserves as part of the FY2025-26 program. Additional scope was delivered through the Burgoyne Reserve playspace renewal. This is an ongoing program.
Street Lighting - Minor Works	209,000	162,894	-	Execute	FY2025-26 works are complete. The program is ongoing and will continue to improve and renew street lighting across the municipality.
Stevedore Street Safety Improvements - between Melbourne Road and The Strand, Williamstown	200,000	24,979	176,000	Design	The Black Spot funding for this project includes new raised platforms. Design is underway, with construction expected to commence in October-November 2026.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Footpath New Program - Missing Links, Laverton & Altona Meadows North	200,000	130,533	35,000	Close	The project is substantially complete, with a small section of footpath remaining. Delivery has been delayed as Big Build works occupy the proposed footpath location and are expected to remain until September 2027. Given the uncertainty around the completion of these works, the remaining $35K carryover cannot be retained and will be released as a surplus in the current financial year. Funding for the outstanding works will need to be reprogrammed in a future budget.
Challis St, (Severn St to Speight St), Newport, Drainage Upgrade	200,000	46,918	-	Close	This project will not proceed, as it is not currently identified as a priority within the Drainage Upgrade Program. A drainage investigation confirmed that the existing infrastructure on Challis Street performs adequately during minor storm events.
Laverton Swim Centre, Construction, Renewal & Upgrade	198,000	1,749	-	Close	Complete
Melbourne Rd & Perry St, Williamstown, Pedestrian Crossing Upgrade	190,000	379,926	87,000	Handover	The project is complete. Final inspection and contractor claim processes are underway, with project close-out expected by the end of Q1 FY2026-27.
The Strand Irrigation renewal- Construction stage 1	190,000	2,650	-	Execute	The allocated budget has been reallocated to address a higher-than-anticipated number of playground renewal projects identified through recent condition inspections.
Historical Bridge Reserve (Brooklyn), Footpath Renewal	186,000	202,072	-	Handover	Complete
Finch, Cobham & Kookaburra St, Altona, Drainage Upgrade	185,000	-	-	Close	Finch, Cobham & Kookaburra Streets catchment will be reviewed as part of a broader drainage investigation. As the project is no longer a priority within the Drainage Upgrade Program, it will not proceed.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Minor Drainage upgrade works along Bruce Street South	184,500	66,940	182,000	Execute	Construction has been deferred due to the concurrent Central Avenue roundabout works. Project construction is now anticipated to commence between September and October 2026.
Williamstown Town Hall - balcony seating upgrade & floor tiles repair	180,000	129,302	308,500	Execute	Works are underway, with balcony seating currnetly being manufactured and installation expected in late 2026. Additional project funding has been approved to support project delivery.
Railway Avenue, Laverton - Road Rehabilitation works incl soil testing; Blackspot Funding - Traffic Treatment Works; Pedestrian Crossings; Footpath & Cycling Improvement Work (LAMP)	180,000	768,621	145,000	Execute	The project received Black Spot funding from the Department of Transport and Planning in FY2025-26. Most works have been completed, with the remaining section scheduled for completion in October 2026.
Export Drive, (Francis St to End), Brooklyn, Road Rehab	180,000	35,763	100,000	Design	Design is underway, with construction programmed for FY2027-28.
Multi-Modal Network - Better Connected Plan	180,000	129,315	55,000	Execute	Integrated Transport Strategy (ITS) delivery progressed during FY2025-26. Remaining works will be completed in FY2026-27.
Bayview street Williamstown High School Crossing Upgrades - TAC Infrastructure	178,000	276,604	137,000	Handover	The project is complete. Final inspection and contractor claim processes are underway, with project close-out expected by the end of Q1 FY2026-27.
Aitken St, (Parker St to Ann St), Williamstown, Drainage Upgrade	176,000	78,821	112,000	Design	Design is complete, with construction funding allocated and works scheduled to commence in FY2026-27.
Seabrook Community Centre & Kinder Building Renewal	165,000	175,497	-	Close	Complete

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Fencing Renewal Program - 25/26	165,000	145,945	-	Handover	Fencing replacement and repair works for FY2025-26 across multiple Council sites, undertaken to improve safety and site amenity, have been completed. A portion of the program allocation was reallocated to support the emergency replacement of the Burgoyne Reserve Playscape in Williamstown.
Newport Community Hub, Child Safety Upgrades, Level 1	160,000	130,753	25,000	Handover	Complete. A small amount has been carried over for identification and rectification works if required.
New Community Garden, Williamstown	150,000	59,507	121,000	Plan	Project delivery is dependent on Pick My Park funding which is yet to be confrimed. Funding announcement expected in September 2026.
Shared Trails Renewal Program - 25/26	150,000	130,420	-	Close	Complete
SSK - Streets For People - 40km/h zones and local calming Site 1 – Reed Street Traffic upgrade	148,000	34,581	140,000	Design	Public lighting works are dependent on the distributor's delivery schedule, which has delayed the project. The project is currently on hold while the lighting design is finalised.
Transport Safety Improvement Program - Grieve Parade and Charles Road - Traffic Works	147,000	39,679	-	Close	Budget was approved based on higher projected costs; however, following community consultation, the scope was reduced to speed cushions only. The revised project has now been completed, resulting in savings.
Recreation Infrastructure Renewal & Design	140,000	134,221	-	Execute	Ongoing expenditure of funds for the design and renewal of recreation infrastructure. FY2025-26 works have been completed, and planning for FY2026-27 has commenced.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Coastal Planning Forward Design	136,500	79,658	56,000	Design	This ongoing program delivers forward planning, stakeholder consultation and early investigations to prepare future foreshore projects for delivery when funding and approvals are secured.
Bayfit Building Renewal – lockers upgrade	130,000	24,032	-	Close	Complete
Emu Avenue, (Linnet St and Robin Ave), Altona, Drainage Upgrade	110,000	-	-	Close	Emu Avenue, (Linnet Street and Robin Avenue) catchment will be reviewed as part of a broader drainage investigation. As the project is no longer a priority within the Drainage Upgrade Program, it will not proceed.
Altona North Library - Excellence Hubs	110,000	3,567	-	Execute	Final clarifications for the bathroom works are being completed, with contract award expected in mid-August 2026. The remaining project funds have been transferred, and the works will be delivered as part of the Building Renewal and Upgrade Program.
Kindergarten Playspace Renewal Program	106,000	97,914	16,000	Execute	Various playground infrastructure upgrades at kindergarten facilities have been completed to address end-of-life assets and maintain compliance with relevant safety standards. This is an ongoing program.
Heavy Duty Pit Lid Upgrades - Industrial & Main Roads	100,000	35,285	96,000	Execute	The FY2025-26 Heavy Duty Pit Lid Upgrade Program is partially complete, with remaining works carried forward to FY2026-27.
JK Grant Oval 2, Altona, Sportsground Redevelopment	100,000	79,199	66,000	Procure	The project is out to tender, with construction anticipated to commence in November 2026.
Paisley Park Soccer Pavilion, Newport, Concept Design	100,000	35,543	62,000	Design	The concept design and feasibility assessment are in progress and expected to be completed in late August 2026.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Hobsons St, Newport - (Home Rd to Douglas Pde), Drainage Upgrade	100,000	6,606	-	Close	The project was initially identified through 2018 flood modelling and included in the Capital Works Program. Updated investigations and modelling confirmed the drainage network is functioning adequately, with only limited flooding impacts identified. As a result, the project will not proceed, and the allocated funds have been returned to the Capital Works budget.
Better Places - Hudsons Rd, (Melbourne Rd to Forrest St), Spotswood, Drainage, Rehab & Streetscape Design	100,000	68,731	-	Design	The project has been reprogrammed to a future year due to its overlap with the LXRP crossing upgrade commencing in 2027.
Saltley St, (Brunel St to Aloha St), South Kingsville, Road Rehab & Drainage Upgrade	90,000	67,595	-	Design	Design completed. Construction funding allocated in future years.
Bayview Street, Footpath, Williamstown	85,000	13,683	85,000	Design	The project has been carried forward to FY2026-27 due to design delays.
The Strand and Cenotaph Wiilliamstown - Irrigation Renewal and Newport Park Athletics irrigation design & construction	80,000	27,280	-	Close	Construction works at the Newport Athletics Track and Cenotaph, along with the stand design, have been completed.
SAM - Project 5.2 - The Main Lines	75,000	10,210	66,000	Design	Concept plans were received in Q4 of FY2025-26 and are currently under detailed review ahead of the second round of community engagement. The full concept design package, including the lighting assessment, remains on track for completion in December 2026.
The Range Children's Centre, Kororoit Creek – Subsidence and broken sewer pipes	75,000	24,816	59,500	Procure	Additional sewer issues were identified during earlier rectification works, necessitating further remedial works. Quotations are currently being sought to progress the required works.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
New Community Garden, Leo Hoffman, Newport	75,000	68,904	50,000	Design	Tender documentation is currently under review, with the Request for Tender (RFT) scheduled for release in Q1 FY2026-27.
Carinza Reserve, Seabrook - Neighbourhood Park Upgrade	75,000	78,135	39,600	Design	Procurement is on hold pending the outcome of the Pick My Park funding round. Expected confirmation in September 2026.
Cameron Avenue Reserve, Altona Meadows - Local Park Upgrade	75,000	51,441	-	Design	The project investigation has been completed. Future funding is yet to be determined as part of the capital works budget development process for future years' budgets.
Duke St Reserve, Altona North - Local Park Upgrade	75,000	42,921	-	Design	Design complete. Construction budget funded in future years, pending the outcome of the Pick My Park funding round.
Long, R.V. Reserve, Williamstown North, Neighbourhood Park Upgrade	75,000	43,562	-	Design	Design complete. Construction budget funded in future years.
Stirling, G.F. Reserve, Altona Meadows - Local Park Upgrade	75,000	51,186	-	Design	Design complete. Construction budget funded in future years, pending the outcome of the Pick My Park funding round.
Cherry Lake All Abilities Playground, Altona	70,000	5,229	-	Close	This project has been deferred for delivery in a future year subject to funding availability.
Leo Hoffman Reserve, Newport - Neighbourhood park Upgrade - play space + open space + Irrigation	66,000	12,248	-	Close	The project was completed in FY2024-25. Funding allocated for minor site contamination has been fully expended, and all works are complete.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
BAN - Project 5 - Streets For People (5.1 The Link)	63,000	20,736	-	Close	Complete. The project was carried over from FY2024-25 and completed in FY2025-26. With all design objectives achieved, the remaining budget represented a project saving and has been returned.
Williamstown Botanic Gardens Master Plan Implementation	60,000	57,173	-	Execute	Seating repairs and steel edging replacements were delivered during FY2025-26. This is an ongoing program.
Heritage & Cultural Interpretation Signage - New	60,000	1,764	-	Execute	This ongoing program provides heritage and cultural interpretation through signage and digital storytelling initiatives that celebrate local history.
Williamstown Swimming & Life Saving Club, New Public Toilet, Design	50,000	8,055	45,000	Design	The Victorian Government has provided the planning approval for the construction works for the Williamstown Swimming and Lifesaving Club Redevelopment project which includes the design of the new public toilet. There will be carried forward from FY2025-26 to FY2027-28 to align with the current project timeline.
The Green Line program - Design	50,000	13,263	43,000	Design	Stage 1 has been completed. Stage 2 design is currently under review, while the proposed traffic signal plan for the Melbourne Road and Birmingham Street intersection is being assessed by the Department of Transport and Planning (DTP).
Weeroona Terrace, Altona Meadows, Drainage Upgrade	50,000	-	37,500	Plan	CCTV investigations are in progress, with outcomes to inform the next stage of the project.
Raleigh St, (Hudsons Rd to Craig St), Spotswood, Drainage Upgrade	50,000	25,012	29,000	Design	Design in progress, with construction funding allocated in FY2027-28.
New Street, (Aloha St to Blackshaw Rd), South Kingsville, Road Rehab	50,000	60,558	17,000	Design	Design is scheduled for completion by the end of August 2026. Construction commencement dates are yet to be determined and will be dependent on the timing of adjacent residential development works and contractor availability.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Right of Ways, (Northern side of 4 Aviation Rd to rear of 6 Aviation), Laverton, Road Rehab	50,000	10,862	-	Design	The project investigation has been completed. Future funding is yet to be determined as part of the capital works budget development process for future years' budgets.
Right of Ways, (Rear of 5 Triholm Av to 9 Triholm Av), Laverton, Road Rehab	50,000	14,222	-	Plan	The project investigation has been completed. Future funding is yet to be determined as part of the capital works budget development process for future years' budgets.
Robb St, (Hudsons Rd to Craig St), Spotswood, Drainage Upgrade	50,000	31,752	-	Design	Design in progress. Construction funding allocated in future years.
Bernard St, (Hudsons Rd to Craig St), Spotswood, Drainage Upgrade	50,000	30,576	-	Design	Design in progress, with construction funding allocated in FY2027-28.
Nelson Avenue, Altona Meadows, Drainage Upgrade	50,000	-	-	Close	Nelson Avenue catchment will be reviewed as part of a broader drainage investigation. As the project is no longer a priority within the Drainage Upgrade Program, it will not proceed.
Geelong Rd (Service Rd) Cemetery Rd to Railway Tracks, Brooklyn, Road Rehab	50,000	62,247	-	Design	The Geelong Road Service Road Rehabilitation Project has been deferred to FY2028-29 following a reprioritisation of works.
Cemetery Rd, (Francis St To Geelong Rd), Brooklyn, Road Rehab	50,000	-	-	Design	The Cemetery Road Project is proposed to be deferred due to ongoing negotiations between Hobsons Bay City Council and Maribyrnong City Council on project scope, funding and delivery responsibilities. The allocated budget has been returned and redirected to projects that were ready to proceed.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
AW Bond Reserve - New Sportsfield Fence	50,000	36,140	-	Close	Complete
Ann St, (Aitken St to Cecil St), Williamstown, Road Rehab	50,000	218,145	-135,000	Execute	The project includes resurfacing, kerb and channel regrading, footpath renewal, drainage improvements, and conversion of two sealed outstands to grassed areas. Works have been brought forward, with completion expected by the end of September 2026.
Fifth Avenue, (Hendren St to Mason St), Altona North, Road Rehab	50,000	400,947	-435,000	Close	The project is complete. Construction funding was brought forward from FY2026-27, allowing completion in FY2025-26.
SAM- Project 2.1 - Cooler Streets	40,000	-	-	Close	These works were completed through the Urban Forest Program under Business as Usual (BAU) activities.
Basil St, (Rosshire Rd to Woods St), Newport, Road Rehab	40,000	576,170	-508,000	Handover	The project is complete. Final inspection and contractor claim processes are underway, with project close-out expected by the end of Q1 FY2026-27.
Marigold Ave, (Kyle Rd & Millers Rd), Altona North, Road Rehab & Drainage Upgrade	35,000	4,076	35,000	Plan	Planning and site investigations are in progress, with design completion expected in FY2026-27.
Footpath New Program - Missing Links, Seabrook South	30,000	14,072	17,000	Design	The Footpath New Program continues to expand the municipality's footpath network. The Mintaro Way, Seabrook project is currently in design, with construction planned for FY2026-27, subject to community consultation outcomes.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Williamstown Beach Tennis Pavilion, structural assessment	30,000	18,520	16,500	Execute	All investigations and assessments are complete. The carry forward funding will be applied to the FY2026-27 Renewals Program to deliver the identified works.
Wright St, (Thomas St to Bladin St), Laverton, Road Rehab	30,000	336,634	-272,000	Execute	Works are underway to deliver kerb and channel, drainage, footpath, vehicle crossing and asphalt upgrades, including widening of a 1.5-metre section of Wright Street. Completion is expected by the end of August 2026.
Fearon Reserve Box Lacrosse renewal	26,500	10,289	22,000	Close	Complete. Defect identification and rectification works are currently being planned to support project close-out.
Recreation Portable Relocations	26,000	254,016	26,300	Handover	The project is complete. Additional funding was required for transport, permits, inspections, service connections and portable building modifications, including the relocation of existing HBCC-owned portables to Altona East Phoenix Soccer Club. The project delivers a permanent solution to the club's amenity needs. A small amount has been carried over for identification and rectification works if required.
Irrigation System Renewal	25,000	26,971	-	Execute	FY2025-26 works are complete. As it is an ongoing program, Council will continue to upgrade and renew irrigation infrastructure to improve water efficiency across the municipality.
Mills St, Altona North, (Ross Rd to Mcintosh Rd to Hendren), Road Rehab & Drainage Upgrade	25,000	-	-	Design	The project is on hold due to impacts from the Level Crossing Removal Project (LXRP) at Maddox Road. As the project cannot proceed within the current planning period, the unspent design budget has been returned to the Capital Works budget pool for reallocation.
SSK - Love Our Parks - Riverside Master Plan	22,500	8,200	14,000	Design	Design is underway and expected to be completed by the end of Q1 FY2026-27.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Nelson Place Pedestrian Safety Improvements	20,000	805	19,000	Execute	The raised pedestrian (wombat) crossing upgrade on Nelson Avenue near Syme Street is substantially complete. Remaining lighting works are scheduled for completion by the end of Q1 FY2026-27.
Libraries Furniture and Fit out Renewal Program	20,000	21,062	-	Close	Complete
Kindergarten Toilets Privacy Audit	20,000	8,541	-	Close	Complete
Botanic Gardens Gates and Dean Bowen Lights (3 x art works)	20,000	33,337	-	Design	Complete
Street Lighting LED Upgrade Program	15,000	15,140	-	Execute	Complete
Foreshore Future Design	13,000	23,964	-	Close	Complete
Laverton Football Club Pavilion and Scoreboard upgrade	12,000	11,852	-	Close	Complete

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Cultural Heritage Future Conservation Works - Renewal	10,000	3,210	6,500	Execute	Conservation renewal works are ongoing, with damaged or stolen plaques and Bay Trail panels replaced during the reporting period.
SAM - Pipeline Reserve, Seabrook Inclusive Playspace Upgrade	8,500	10,120	-	Close	Complete
Public Toilet Program	6,000	4,038	-	Execute	The ongoing public toilet renewal program delivers minor upgrades to maintain safety, cleanliness and accessibility.
Multiple building projects - minor works	-	269,108	-	Close	Complete. There have been multiple building projects that had some minor works invoices for FY2024-25 that were paid in early FY2025-26. They include Newport Gardens Early Years; Vistors Information Centre; Hbsons Bay Community Workshops; Greenwich Res Pavilion; Fearson Reserve Car park; Better Villages Lohse St; Altona Green Court; Community Gardens - Brooklyn Res, Market St, Altona Community Gardens; Alma Ave Res; Emma McLean Kindet; Seaholme Kinder; Sutton Ave Kinder; Burgoyne Res Public Toilet; Dennis Res; Western Aquatic; Truganina Explosives Res & AW Bond Res.
Multiple project FY2026-27 - commenced investigation in FY2025-26	-	158,024	-20,000	Design	These projects are budgeted in FY2026-27 and FY2027-28, with design works commencing at the end of FY2025-26. They include Burleigh St Road Rehab; Laverton Swim HVAC, Loft Res Sportsground; Grieve Parade habitat biolink; Sportsground redevelipment - Edwards / Bond Reserves; Bruce Comben Res Pavilion; Greenline East West concept design; Loft Res Unsealed carpark; Williamstown Cricket & FC Grounds Pavilion, Langshaws Res unsealed carpark; and Borrack Square masterplan.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
HC Kim Reserve, Millers Rd, Altona, Unsealed Car Park	-	10,954	-	Design	This car park project, will convert the existing graded surface to a sealed car park, is scheduled to commence in September 2026. Construction is anticipated to be completed by mid-December 2026.
Abbeygate Street Drainage Upgrade, Altona North	-	16,089	447,000	Design	The Abbeygate Street, Altona North drainage pipe is damaged and blocked, creating a flooding risk due to an undersized downstream connection. These funds have been carried over to complete the works.
Duane Reserve Future Direction Action Plan	-	23,881	84,500	Design	Design works are underway for the pavilion, pitch and lighting with final designs expected in late August 2026. Council has received a signed grant agreement from Department of Jobs, Skills, Industry and Regions (DFPR).
Multiple roads projects - minor works	-	449,778	-	Close	Complete. There have been multiple road projects that had some invoices for FY2024-25 that were paid in early FY2025-26. They include Francis St; Sutton St; Ross Rd; and Transport Safety - Annunciation Primary School.
Altona Ford Bridge Upgrade	-	44,264	5,000	Close	Complete. However, the completion of the 12-month embankment planting maintenance period is expected in August 2026.
Cherry Creek Storm water harvesting	-	80,789	-	Close	The feasibility study that this project aimed to undertake has been completed.
Large Scale Solar Rollout Stage 2	-	259,016	4,750	Handover	Complete. Minor defect works remaining to be closed out.
Total	68,847,893	39,138,098	26,373,950		

* Revised Budget - The revised budget equals the adopted 2025–26 Capital Works budget, plus adjustments, incorporating 2024–25 Q4 carryover changes.

** Carryover - Carryover refers to the 2025–26 budget carryover, or brought-forward budget, reported at the fourth quarter.

HOBSONS BAY CITY COUNCIL

115 Civic Parade, Altona
PO Box 21, Altona 3018
Phone 1300 179 944
Fax (03) 9932 1039
NRS phone 133 677 and ask for 1300 179 944
Email customerservice@hobsonsbay.vic.gov.au

www.twitter.com/HobsonsBayCC

www.facebook.com/

www.hobsonsbay.vic.gov.au

HOBSONS BAY LANGUAGE LINE

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7.2.4 Planning for Hobsons Bay (PHB)

Directorate: Sustainable Communities

Responsible Officer: Manager Strategy, Economy and Sustainability

Attachments: 1. STRAT04683 - Planning for Hobsons Bay 2026 [**7.2.4.1** - 54 pages]

Purpose

To seek Council endorsement of Planning for Hobsons Bay (PHB) as Council's strategic planning framework and authorisation to publish the document on Council's website.

Recommendation

That Council:

1. **Endorses Planning for Hobsons Bay 2026-51, attached to this report as Attachment 1.**
2. **Notes that Planning for Hobsons Bay establishes Council's overarching strategic planning framework to guide and coordinate the municipality's key strategic planning initiatives.**
3. **Authorises publication of Planning for Hobsons Bay on Council's website.**

Executive Summary

1. The planning environment within Victoria is experiencing significant change. State Government planning reforms, the implementation of *Plan for Victoria*, housing targets, industrial transition, climate adaptation challenges and evolving community expectations are influencing how councils undertake long-term strategic planning.

2. In response, Council has prepared Planning for Hobsons Bay (PHB), a high-level strategic planning framework that provides a coordinated approach to understanding and communicating the municipality's future planning direction.

3. PHB brings together Council's key strategic planning initiatives into a single framework, including the Housing and Activity Centre Strategy Review, Heritage Strategy, Industrial Strategy, Environmental Planning and Flood and Sea Level Rise Planning Program. The framework also recognises the important relationship between these initiatives and Council's Integrated Transport Strategy.

4. PHB does not replace individual strategies, planning scheme amendments or statutory planning processes; it provides a strategic narrative and implementation framework that demonstrates how Council's various planning projects work together to respond to population growth, economic change, environmental challenges and community aspirations.

5. PHB promotes greater integration across Council's strategic planning program and assists Councillors, Council officers, government agencies, stakeholders and the broader community to understand Council's long-term planning priorities.

6. Council endorsement of PHB will formalise its role as Council's strategic planning framework and enable publication of the document on Council's website.

Background

7. Strategic planning plays a central role in guiding the future development and management of Hobsons Bay.

8. The planning environment in Victoria is currently undergoing one of the most significant periods of change in recent decades. Through the release of *Plan for Victoria* in 2025, revised housing targets, activity centre reforms, industrial land planning reforms and broader planning system changes, the State Government is fundamentally reshaping the policy and legislative framework within which councils undertake strategic planning.

9. These reforms are placing increased expectations on councils to plan for housing growth, support economic development, respond to climate change, protect environmental assets and coordinate infrastructure outcomes in an increasingly integrated manner.

10. At the local level, Hobsons Bay is also experiencing a range of strategic planning challenges and opportunities, including housing growth pressures, industrial transition, climate adaptation requirements, environmental protection obligations and changing community expectations regarding future development.

11. As the scale and complexity of strategic planning increases, there is a growing need for Council to articulate a clear and coordinated planning response that aligns local priorities with emerging State policy directions.

12. Council is currently progressing a number of key strategic planning initiatives that respond to these challenges. These include:

    12.1. Housing and Activity Centre Strategy Review

    12.2. Heritage Strategy

    12.3. Industrial Strategy

    12.4. Environmental Planning

    12.5. Flooding and Sea Level Rise Planning

    12.6. Integrated Transport Strategy

13. While these initiatives have been initiated to address specific planning issues, they are also part of Council's broader response to the changing State planning environment and the strategic challenges facing Hobsons Bay over coming decades.

14. While each initiative serves a distinct purpose, there has not previously been a single framework document that explains how the various streams of strategic planning work relate to one another, respond collectively to significant State planning reforms, or contribute to achieving Council's long-term planning objectives. As planning reform, housing targets, climate adaptation requirements and employment land planning continue to evolve, there is an increasing need for Council to clearly articulate how its strategic planning program will respond in a coordinated and transparent way.

15. To address this need, Council has prepared PHB.

Discussion

What is Planning for Hobsons Bay?

16. Planning for Hobsons Bay, attached to this report as Attachment 1, is Council's strategic planning framework. It has been prepared as a high-level, non-statutory document that explains the strategic planning context Council is operating within and demonstrates how key strategic planning initiatives are being coordinated to respond to future opportunities and challenges.

17. PHB has been developed in response to significant changes occurring within the planning environment, including State Government planning reforms, housing targets established through *Plan for Victoria*, industrial transition, environmental challenges and increasing climate-related risks. It provides a coordinated response to these challenges by bringing together Council's key strategic planning initiatives into a single planning narrative.

18. PHB also provides a clear and accessible reference document that improves transparency and understanding of Council’s long-term planning program.

Key Strategic Planning Initiatives

19. PHB provides a coordinated framework for Council's strategic planning work program and brings together the Key Strategic Planning Initiatives as listed in paragraph 12 of this report.

20. While each initiative addresses a distinct area of strategic planning, they are interconnected and collectively contribute to Council's response to housing growth, economic development, transport planning, environmental protection, climate resilience and heritage management.

Implementation, monitoring and review

21. A key function of PHB is to support implementation and monitoring of Council's strategic planning program. The document includes an implementation plan that identifies key actions, indicative sequencing, governance arrangements and links to relevant Council Plan priorities. These actions have been grouped under each Key Strategic Planning Initiative, together with supporting program actions that assist in the coordination and delivery of the broader strategic planning work program.

22. PHB also establishes a monitoring and review framework to support ongoing oversight of Council's strategic planning program. This includes periodic review of implementation progress, monitoring of strategic planning priorities and alignment with future Council Plans, Planning Scheme Reviews and emerging State planning reforms.

23. The monitoring approach has been intentionally designed to be practical and proportionate, focusing on maintaining alignment and transparency across initiatives rather than creating additional reporting requirements. This will help ensure Council's strategic planning program remains responsive as future priorities, policy settings and strategic challenges evolve.

Benefits of endorsing PHB

24. Endorsement of PHB will establish a single strategic planning framework for Hobsons Bay.

25. The framework provides several benefits, including:

    25.1. Improved integration and alignment across Council’s key strategic planning initiatives

    25.2. Improved transparency and understanding of Council’s planning priorities and future work program

    25.3. Clearer communication of the implications of State planning reform and emerging strategic challenges

    25.4. Stronger alignment between strategic planning activities, Council Plan priorities and future Planning Scheme Review processes.

26. PHB provides an accessible reference document that improves understanding of Council's long-term planning direction and strategic planning priorities.

27. PHB supports a coordinated approach to long-term planning and helps position Council to respond to future growth, environmental challenges and economic change.

Proposed endorsement and publication

28. PHB has been prepared as a non-statutory strategic planning framework and has undergone extensive internal review and refinement across Council.

29. Council endorsement will formalise PHB as Council's overarching strategic planning framework.

30. Subject to endorsement, PHB will be published on Council's website and made available to Councillors, Council officers, government agencies, stakeholders and the broader community.

Overarching Governance Principles

35. This report has been prepared with consideration of the overarching governance principles set out in section 9(2) of the *Local Government Act 2020*.

36. The table below outlines how this report aligns with the principles.

Overarching governance principle	Actions supporting the principle
(a) Council decisions are to be made, and actions taken in accordance with the relevant law	PHB has been prepared in accordance with Council's functions under the *Local Government Act 2020* and planning responsibilities under the *Planning and Environment Act 1987*. The framework is non-statutory and does not amend the Planning Scheme or predetermine future planning outcomes.
(b) priority is to be given to achieving the best outcomes for the municipal community, including future generations	PHB provides a coordinated strategic planning framework that supports long-term decision-making relating to housing, employment, heritage, environmental protection and climate resilience, benefiting both current and future generations.
(c) the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted	PHB supports integrated planning outcomes by aligning initiatives relating to housing, jobs, heritage, environmental planning, transport and climate adaptation within a single framework.
(d) the municipal community is to be engaged in strategic planning and strategic decision making	While PHB itself is a framework document, the strategic planning initiatives identified within PHB include community engagement and consultation processes appropriate to each project, including statutory engagement where required.
(e) innovation and continuous improvement is to be pursued	PHB introduces a coordinated approach to strategic planning that improves visibility, communication and integration across Council's planning program while supporting ongoing monitoring and review.
(f) collaboration with other councils and governments and statutory bodies is to be sought	PHB recognises the importance of collaboration with State Government agencies, Melbourne Water, Traditional Owners and other stakeholders in delivering Council's strategic planning initiatives.

(g) the ongoing financial viability of the Council is to be ensured	PHB has been prepared in-house primarily through existing Council resources. Future implementation actions will be subject to Council priorities, annual budget processes and available resources.
(h) regional, state and national plans and policies are to be taken into account in strategic planning and decision making	PHB has been developed having regard to State planning reforms, Plan for Victoria, housing targets and other relevant planning policy directions that influence Council's strategic planning responsibilities.
(i) the transparency of Council decisions, actions and information is to be ensured	PHB improves transparency by providing a single publicly available framework that explains Council's strategic planning program, key initiatives and future planning priorities. Subject to endorsement, PHB will be published on Council's website.

Strategic Alignment

This report specifically addresses priorities from the following strategic documents:

37. Hobsons Bay 2040 Community Vision

Priority 1: Sustainable, safe and accessible urban planning

Priority 3: Increased access to local jobs and education

Priority 4: Continuous improvement and conservation of the natural environment

Priority 6: Better and more accessible transport options

38. Council Plan 2025-29

Theme 2: Sustainable Environment

Goal 2.1: Respond effectively to climate change by reducing emissions and managing risk

Goal 2.4: Promote the conservation and enhancement of our unique natural environments

Theme 3: Liveable City

Goal 3.2: Increase access to jobs, education and housing

Goal 3.3: Deliver and advocate for a safe and accessible transport network

39. Other Council Strategies

Response to Climate Change Action Plan 2030

PHB recognises climate adaptation, flood risk, sea level rise and environmental sustainability as key strategic planning considerations. The framework supports alignment between future land use planning decisions and Council's broader climate change response objectives.

Biodiversity Strategy 2024-34

PHB identifies Environmental Planning as a Key Strategic Planning Initiative and supports future work relating to biodiversity protection, native grasslands, waterways, significant trees and ecological values.

Urban Forest Strategy 2020

PHB supports future strategic planning work relating to urban greening, environmental sustainability and protection of significant vegetation through the Environmental Planning Program.

Policies and Related Council Documents

40. Policies and documents relevant to this report:
    - 40.1. Planning for Hobsons Bay 2026-51
    - 40.2. Council Plan 2025-29
    - 40.3. Hobsons Bay Community Vision 2040
    - 40.4. Response to Climate Change Action Plan 2030
    - 40.5. Biodiversity Strategy 2024-34
    - 40.6. Urban Forest Strategy 2020

Legal and Statutory Obligations

General legal and statutory obligations

41. PHB is a non-statutory strategic planning framework prepared by Council to support coordination, communication and implementation of its strategic planning program. The framework does not amend the Hobsons Bay Planning Scheme, introduce new planning controls or predetermine future land use outcomes. Any future planning scheme amendments or statutory planning processes arising from initiatives referenced in PHB will continue to be undertaken in accordance with the *Planning and Environment Act 1987* and other relevant legislative requirements.

Climate Change and Circular Economy

42. Climate change is a key consideration within PHB. The framework recognises the importance of responding to climate-related risks including flooding, coastal hazards, sea level rise, biodiversity loss and environmental change through Council's strategic planning program. PHB supports alignment with Council's climate change, environmental sustainability and resilience objectives by integrating these considerations across relevant strategic planning initiatives.

Gender Equity Impact Statement

43. This report has been prepared having regard to the requirements of the *Gender Equality Act 2020*.

44. Officers have assessed the gender equity implications of this matter and determined that PHB is a high-level strategic planning framework that is strategic and administrative in nature. The report does not directly impact service delivery, access arrangements or operational decision-making and is therefore not expected to have a differential impact on any gender. A Gender Impact Assessment is not required.

Risk

Identified Risk	Mitigation
Future State planning reforms may change planning priorities or strategic planning requirements.	PHB includes a monitoring and review framework that allows the document to be updated and remain aligned with evolving policy settings.
Stakeholders or community members misunderstand PHB as determining future planning outcomes.	PHB clearly identifies that it is a non-statutory framework and that future strategies, planning scheme amendments and consultation processes will occur separately where required.

Financial and Resource Implications

45. PHB has been prepared and delivered entirely in-house by Council's Strategic Planning Team using existing Council resources. This approach has enabled Council to develop a comprehensive strategic planning framework while minimising reliance on external consultants and associated project costs.

46. The graphic design and publication components of the project have been delivered through existing internal Council resources and budgets.

47. Endorsement of PHB does not create any immediate additional financial commitment for Council. Any future strategic planning projects, planning scheme amendments or implementation actions identified within PHB will be subject to separate Council consideration, budget processes and resource allocation decisions where required.

Environmental, Social and Economic Impacts

Environmental impacts

48. PHB supports environmental outcomes by providing a coordinated strategic planning framework that recognises environmental protection, biodiversity, climate adaptation, flooding, coastal hazards and long-term environmental sustainability as key planning considerations. The framework supports the integration of these matters across Council's strategic planning program.

Social impacts

49. PHB supports social outcomes by improving transparency and understanding of Council's strategic planning program and by providing a framework that responds to housing needs, liveability, heritage values and community aspirations. The framework assists Council in planning for future population growth and changing community needs.

Economic impacts

50. PHB supports economic outcomes by coordinating strategic planning initiatives relating to employment land, industrial transition, activity centres and future job growth. The framework assists Council in responding to evolving economic conditions while maintaining alignment with State planning policy and employment objectives.

Consultation and Communication

51. PHB has been developed through extensive internal collaboration across Council and draws upon work undertaken through Council's broader strategic planning program. This has included input and review from Strategic Planning, Statutory Planning, Transport, Sustainability, Economic Development and other relevant Council teams.

52. PHB also draws upon information and insights generated through previous and ongoing engagement activities associated with individual strategic planning initiatives, including housing, heritage, industrial land and environmental planning projects.

53. As PHB is a high-level, non-statutory strategic planning framework and does not itself introduce planning controls or statutory changes, separate community consultation has not been undertaken specifically for PHB. Future strategic planning initiatives identified within PHB will continue to include engagement and consultation processes appropriate to each project, including statutory consultation where required.

54. Subject to Council endorsement, PHB will be published on Council's website and made available to Councillors, Council officers, government agencies, stakeholders and the broader community as a key reference document supporting Council's strategic planning program.

Conflict of Interest

55. Section 130 of the *Local Government Act 2020* requires members of Council staff to disclose any general or material conflict of interest in matters to be considered at a Council meeting.

56. No conflicts of interest were declared by officers involved in the preparation of this report.

2026–51

Planning for Hobsons Bay

Setting the direction for Hobsons Bay's housing, jobs and sustainable future to 2051

September 2026

HOBSONS BAY CITY COUNCIL





Acknowledgement of Country

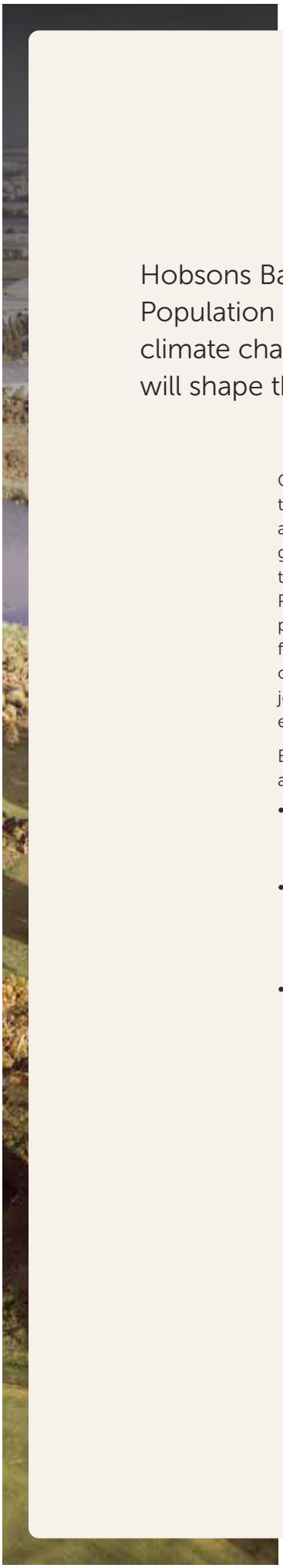
Council acknowledges the Bunurong People of the Kulin Nation as the Traditional Owners of these municipal lands and waterways, and pay our respects to Elders past and present.

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VISION





Hobsons Bay is entering a period of significant change. Population growth, housing demand, economic transition, climate change and evolving community expectations will shape the municipality over coming decades.

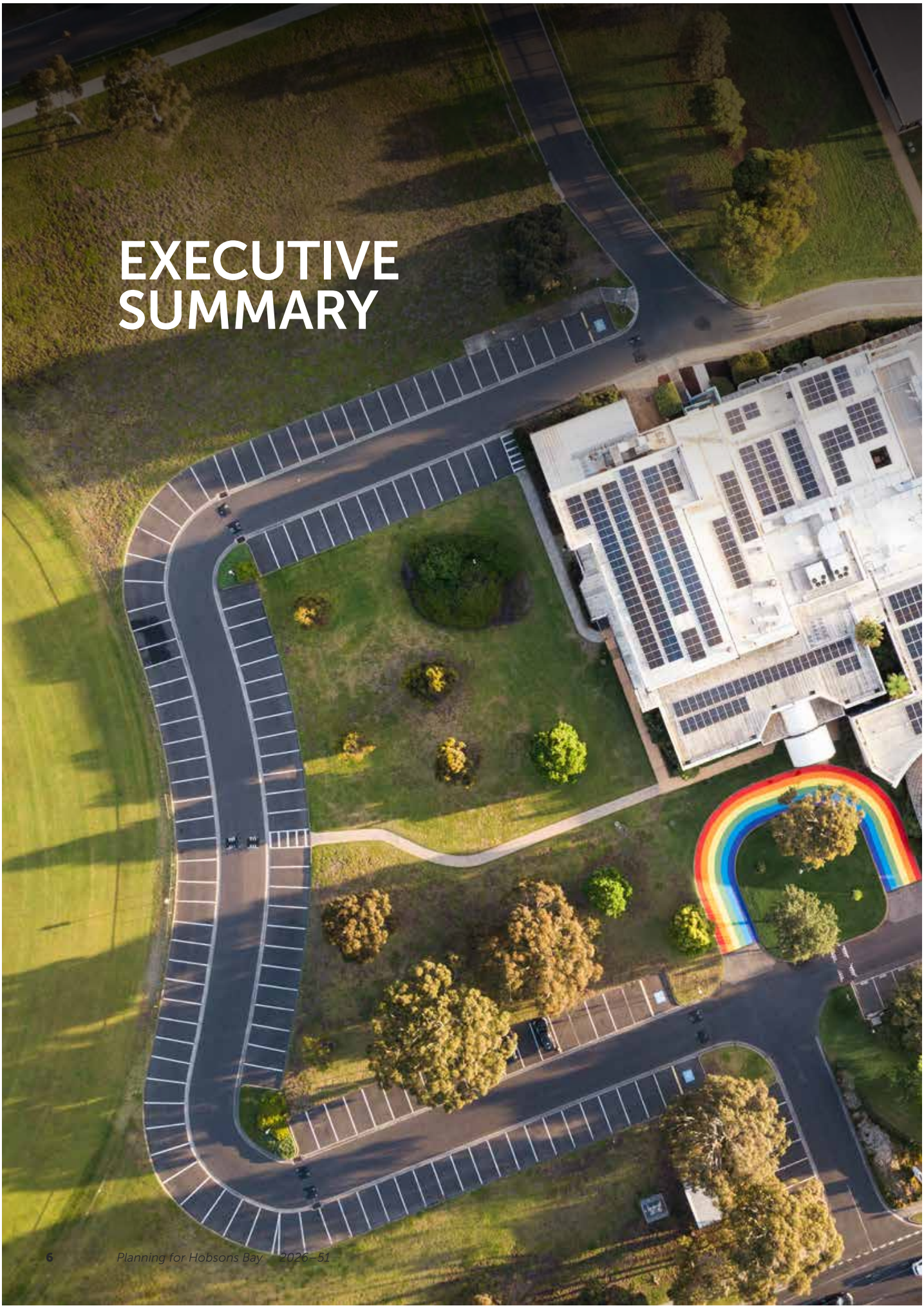
Council's vision is for Hobsons Bay to remain a safe, sustainable, liveable and prosperous city that balances growth and change while protecting the qualities that make it unique. Planning for Hobsons Bay (PHB) provides the long-term framework for achieving this vision through coordinated planning for housing, jobs, transport, infrastructure, heritage, environment and climate resilience.

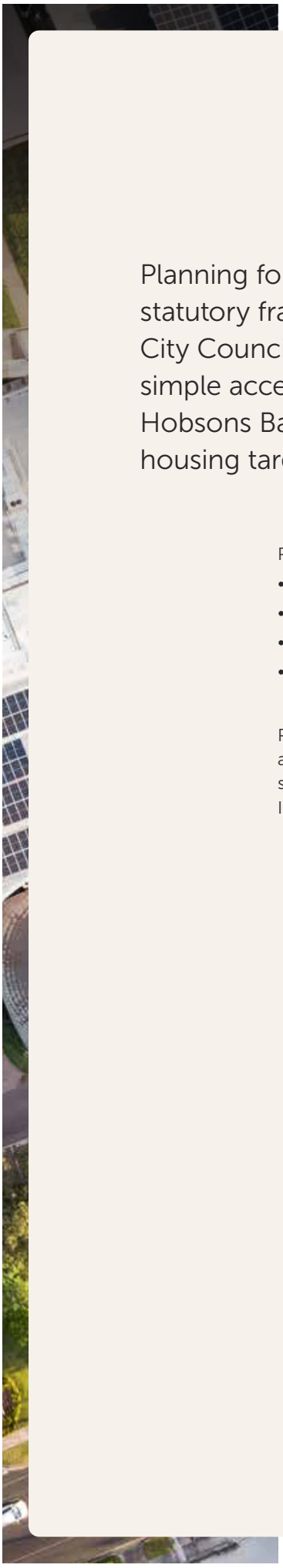
By 2051, Council is working towards a Hobsons Bay that:

- Provides diverse housing opportunities supported by transport, infrastructure and services.
- Supports strong activity centres, employment precincts and local businesses that contribute to a prosperous local economy.
- Creates connected neighbourhoods with access to jobs, education, open space, recreation and community facilities.
- Protects and celebrates Hobsons Bay's heritage, coastal character, environmental assets and unique sense of place.
- Responds proactively to climate change, flooding and coastal hazards, strengthening community resilience.
- Integrates housing, jobs, transport, infrastructure and environmental planning in a coordinated and sustainable way.
- Remains a healthy, inclusive and welcoming municipality where people can live, work, learn and thrive.

PHB recognises that managing growth requires balancing housing, jobs, infrastructure, heritage, environmental protection and climate resilience. PHB brings these considerations together to support coordinated decision-making across Council and help shape Hobsons Bay to 2051.

EXECUTIVE SUMMARY





Planning for Hobsons Bay (PHB) is a high level, non-statutory framework that brings together Hobsons Bay City Council's major land use planning initiatives into one simple accessible story. PHB explains the strategic landscape Hobsons Bay now operates within, including state reforms, housing targets, climate impacts and industrial change.

PHB is not a technical document. Instead, it provides a clear overview of:

- the **key strategic planning initiatives** Council is delivering
- how **recent state reforms** influence Council's strategic work
- how these initiatives **fit together in a coordinated and sequenced way**, and
- what Councillors, internal teams, stakeholders and the broader community can expect next

PHB is designed as a narrative document, supported by clear visuals and plain-English explanations. It prepares for the detailed technical strategies that follow, including Housing, Activity Centre, Heritage and Industrial strategies and the Planning Scheme Review (2026).



FOREWORD



Hobsons Bay is entering a period of change that will shape the city to 2051. Population and housing needs, economic transition, climate change, heritage, industrial land protection and the evolving role of activity centres are all influencing how Council plans for the future.

At the same time, **recent State planning reforms** have changed the expectations placed on councils, particularly in relation to how housing, employment land and activity centres are planned and delivered. These changes require Council to take a more coordinated and transparent approach to its long-term strategic planning work.

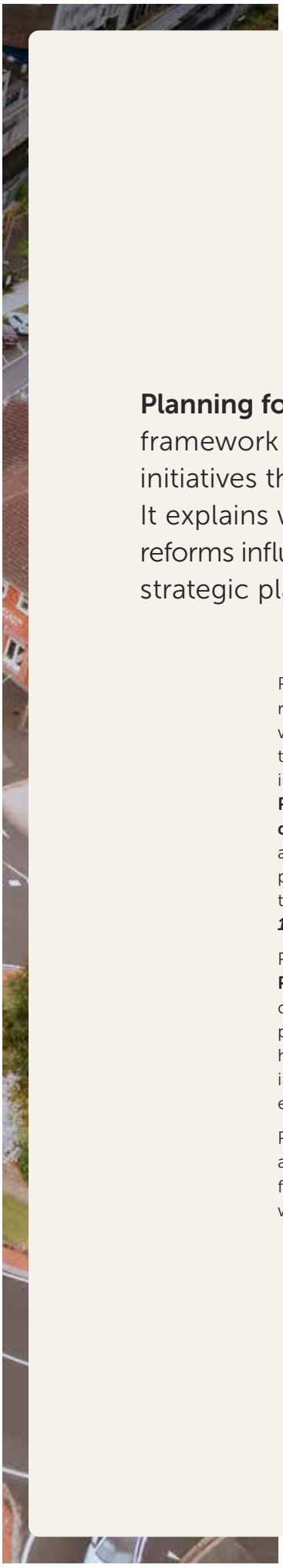
Planning for Hobsons Bay (PHB) responds to this context by outlining the planning environment Council is working within, identifying the key planning initiatives underway, and explaining how this work is being coordinated over time.

PHB provides clarity about what Council is planning, why it matters, and how future planning work will be progressed from 2026 onwards.





1.1 INTRODUCTION



Planning for Hobsons Bay (PHB) is Council's high level framework that brings together key strategic planning initiatives that will shape how the city evolves to 2051. It explains why this work is needed, how State planning reforms influence Council's responsibilities, and how Council's strategic planning work is being coordinated over time.

PHB sits alongside but does not replace the detailed strategies that will follow. It provides context for the evolving planning environment, including the Victorian Government's **Plan for Victoria**, Hobsons Bay's **22,500 dwelling housing targe**t, and recent and ongoing planning reforms, including proposed and implemented changes to the ***Planning and Environment Act 1987*** and **Planning Policy Framework**.

PHB also aligns with the **Council Plan 2025–29**, providing a single, consistent overview of the strategic planning work already underway across housing, activity centres, heritage, industrial land, transport planning, environment, climate and flooding.

PHB is intended to be accessible and practical, setting the context for the detailed technical work that will occur from 2026 onward.

1.1.1

How to read Planning for Hobsons Bay (PHB)

PHB provides a high-level overview of Council's planning environment and major strategic planning work program. It outlines the key planning initiatives being progressed and how this work is being coordinated over time.

PHB is published to support clarity, transparency, awareness and understanding.

Formal community consultation occurs through the technical strategies that follow, not through PHB itself.

1.1.2
Purpose of the plan

The purpose of Planning for Hobsons Bay (PHB) is to:

- explain the strategic setting Hobsons Bay now operates within, including the implications of recent State planning reforms
- outline the key strategic planning initiatives Council is progressing
- show how this work relates to State policy and to each other
- support informed decision-making within Council
- prepare the community and stakeholders for the more detailed strategic and statutory planning work to follow from 2026 onwards.

PHB does not undertake technical analysis or determine detailed planning outcomes. That work occurs through the Housing and Activity Centres Strategies, Industrial Land Management Strategy, Heritage Strategy, Environmental Planning and the Planning Scheme Review.

1.1.3
What PHB does and does not do

What PHB does

PHB functions as a coordinating framework. It:

- brings together Council's key strategic planning initiatives into a single, aligned program,
- provides a clear, shared understanding of how Council is responding to State planning reforms at a strategic level,
- supports coordination across Council teams and alignment with the Council Plan.

What PHB does not do

PHB does not:

- undertake technical analysis such as housing capacity modelling, economic assessments, environmental studies or heritage investigations
- set statutory planning direction or pre-determine planning outcomes
- determine zoning, overlays, built-form controls or other statutory planning provisions
- replace the detailed strategies that will be prepared from 2026 onwards.

1.1.4
How PHB fits with State reforms

PHB references key elements of the State planning reform agenda to provide context for Council's strategic planning work. These reforms shape the environment in which key strategic planning initiatives are coordinated and delivered.

PHB explains these reforms in plain English and does not interpret or apply them in a technical way. Instead, it provides a clear, high-level summary to support understanding of why Council's key strategic planning initiatives are required and how they will be progressed in response to state direction.

The key state directions influencing PHB include:

- The Victorian Economic Growth Statement, which outlines the state's priorities for jobs, innovation, precincts, investment attraction and industry transition.
- The Industrial and Commercial Land Use Planning (ICLUP) framework and 10-Year Development Pipeline, which identifies the future role and protection of industrial land, including state significant precincts and the economic value they generate.
- Recent and ongoing reforms to the *Planning and Environment Act 1987*, including proposed and implemented changes that are reshaping how planning decisions are made and how Council's respond to housing, employment and environmental outcomes.
- Plan for Victoria, including Hobsons Bay's 22,500 dwelling housing target to 2051, which sets clear expectations for future housing delivery.
- Amendment VC283, which embeds housing targets into the Planning Policy Framework (at Clauses 11.02 1S and 16.01 1S of the Hobsons Bay Planning Scheme).
- Amendments VC267, VC282 and VC300 which introduce new deemed-to-comply standards for dwelling and apartment developments and apply limited appeal rights where proposals meet those standards. These changes streamline assessment processes in residential areas where development is supported by zone and policy settings, whilst diminishing neighbourhood character in the consideration of planning permit applications.
- Planning Practice Notes 90 and 91, which set the technical method for Housing Capacity (HCAP), ATOS assessment, and future Residential Development Framework (RDF) work.
- The Minister's Letter (27 January 2026) confirming Hobsons Bay as a Category 2 housing shortfall municipality and requiring Planning Scheme Review outcomes to be reported by October 2026.
- Broader reform signals across heritage, transport, climate and environment.

1.1.5

Engagement overview

PHB is a transparency document. As it does not propose statutory changes, formal community consultation is not required for PHB itself Instead, PHB will be shared through:

- the PHB webpage
- Council's communication channels
- simple "learn more" information to support understanding of Council's strategic planning work program

Consultation will take place through the technical strategies and statutory processes that follow, such as the Housing Strategy, where the detailed evidence and future planning directions will be tested with the community. Consultation is also continuing for the Heritage Strategy as this work progresses.

Other key workstreams such as industrial strategies and environmental planning will have their own statutory exhibition or engagement processes as required. Some workstreams, particularly those relating to flooding and coastal hazards, will involve State led or Melbourne Water led processes, with Council participating as part of those programs. Engagement for these strategies will occur in accordance with the *Planning and Environment Act 1987,* including statutory exhibition where required.






NATIVE PLANT
GIVEAWAY
Habitat Gardens in Hobsons Bay



1.2 WHY PREPARE PLANNING FOR HOBSONS BAY



Hobsons Bay is experiencing a convergence of strategic pressures and opportunities that make an integrated municipal plan essential.

State planning reforms, population change, industrial transition, climate risk and the need for resilient, well connected neighbourhoods all require Council to coordinate its planning work clearly and transparently.

Planning for Hobsons Bay (PHB) responds to this context by providing a single, coherent framework that explains how Council's key strategic planning initiatives relate to one another and how they will be progressed over time.

1.2.1 Strategic importance

Hobsons Bay is at an important turning point. The municipality is facing a combination of State led reform, long term industrial change, and increasing climate and environmental pressures. These forces are reshaping how all councils must plan for housing, jobs, heritage and the environmental protection. They require Hobsons Bay to take a more coordinated, transparent and future focused approach.

At present, much of Council's strategic planning work sits in separate strategies or in the **Further Strategic Work** list of the Hobsons Bay Planning Scheme. While these pieces are valuable, they are not always easily understood as part of a single, coordinated program.

Planning for Hobsons Bay (PHB) fills this gap by:

- providing one clear story about the planning context Hobsons Bay is operating within
- linking housing, heritage, industrial land, transport planning, environment and climate considerations
- setting out how key strategic planning initiatives are being progressed and aligned over time
- preparing Council and the community for the detailed technical work that will follow.

Planning for Hobsons Bay (PHB) strengthens Council's ability to respond proactively and in a coordinated way

1.2.2
Responding to State Housing Targets

The Victorian Government has set a housing target of **22,500 new dwellings in Hobsons Bay by 205**1 through **Plan for Victoria**, now embedded in the Planning Policy Framework via **State Amendment VC283**. This target creates a new strategic context for the municipality and requires Council to demonstrate how future housing needs will be planned for.

PHB does not assess housing capacity or determine where new homes should be located. That work will be undertaken through the **Housing Strategy Review** using the State's **Housing Capacity Assessment Platform (HCAP**) and **Access to Opportunities and Services (ATOS)** method.

PHB's role is to:

- **explain**, in plain terms, what the housing target means for Hobsons Bay
- **provide context** for the strategic work Council is undertaking in response
- **connect** housing outcomes to broader planning considerations such as activity centres, transport, heritage, jobs, environment and infrastructure

1.2.3
Integration with Council Vision and Plan

Planning for Hobsons Bay (PHB) aligns with Council's broader strategic direction, including:

- the Hobsons Bay Community Vision 2040, which sets the long-term aspirations for a sustainable, inclusive and resilient city
- the Council Plan 2025–29 which identifies land-use planning as a key lever for supporting housing, employment, sustainability and livability outcomes

By bringing together Council's key strategic planning initiatives, PHB provides a clear line of sight between long-term community aspirations, Council Plan actions and the strategic work being delivered through individual projects.



1.2.4

Key drivers: industrial transition, climate, environment

Hobsons Bay is shaped by several long term drivers that reinforce the need for a coordinated, municipality wide planning approach. Housing is a primary driver of change for Hobsons Bay and is addressed separately in Section 1.2.2. The drivers below highlight additional factors shaping the municipality's future planning direction.

Industrial transition

Hobsons Bay contains some of Victoria's most significant industrial and employment land. These areas support manufacturing, freight, logistics, energy-related industries and emerging sectors, including areas such as advanced manufacturing, clean energy and data centres.

At the same time, economic conditions are changing. Industrial activity is evolving in response to new technologies, sustainability requirements and shifting market demands. PHB recognises the importance of protecting **state significant industrial land** while planning for long-term economic transition and future job opportunities.

Climate and environmental risk

The municipality is experiencing increasing exposure to climate-related risks, including coastal erosion, sea level rise, riverine and stormwater flooding, heat impacts and environmental degradation.

State-led work and Melbourne Water programs are updating flood and coastal hazard information across Greater Melbourne. Council is also a partner to State-led coastal adaptation planning across the western shoreline. Council's Response to Climate Change Action Plan 2030 and related strategies provide an important local framework for responding to these risks.

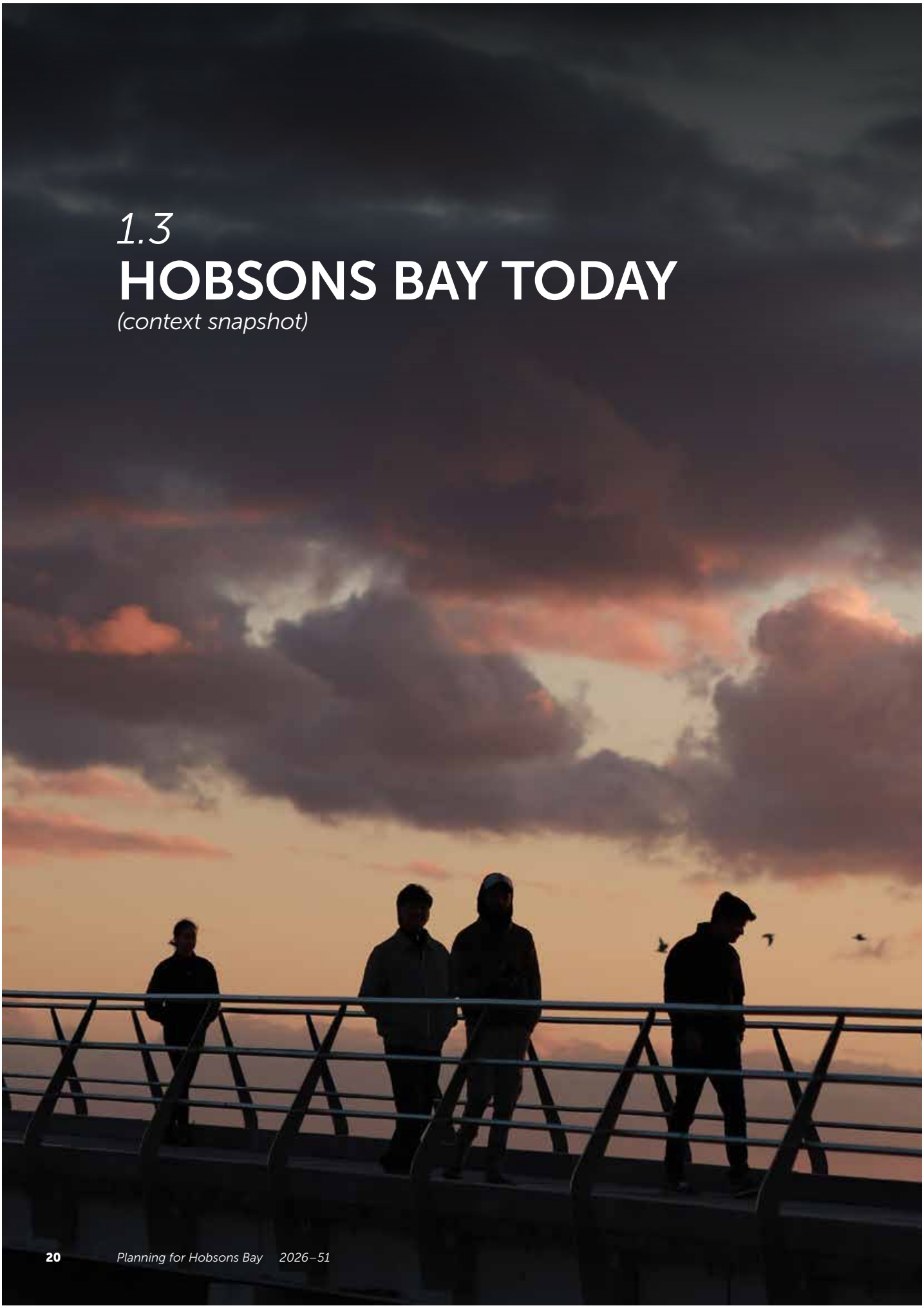
Planning for Hobsons Bay (PHB) acknowledges this changing risk environment and provides context for how future strategic planning decisions will need to respond, without pre-empting detailed technical outcomes.

Environment, heritage and local character

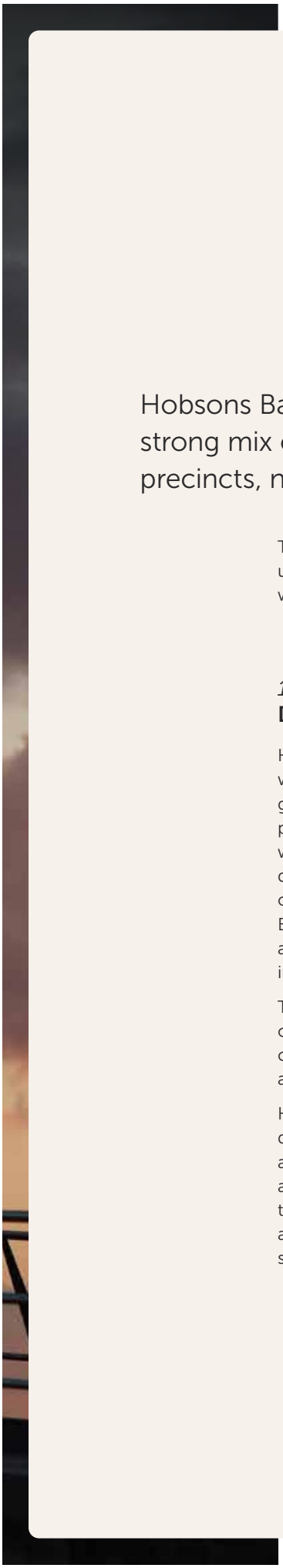
Hobsons Bay's coastline, wetlands, waterways, heritage places and established neighbourhoods are central to the city's identity and sense of place. These assets sit alongside important land-use constraints, including Major Hazard Facilities (MHF's), Aboriginal cultural heritage, and areas of environmental sensitivity, all of which influence how land can be used and developed.

These factors reinforce the need for an integrated planning approach that carefully manages change while protecting valued environmental and heritage assets.

PHB recognises these considerations and provides a high-level framework for how they will be addressed through the relevant technical strategies and statutory processes.



1.3
HOBSONS BAY TODAY
(context snapshot)



Hobsons Bay is a diverse, established municipality with a strong mix of neighbourhoods, activity centres, industrial precincts, natural environments and heritage places.

This section provides a snapshot of current conditions to support understanding of the planning context, ahead of the detailed technical work to be undertaken through specific strategies from 2026 onwards.

1.3.1
Demographics and housing profile

Hobsons Bay is a mature municipality with relatively stable population growth compared to some other parts of metropolitan Melbourne, with growth patterns varying across different neighbourhoods. At the time of preparing this document, Hobsons Bay has an estimated population of approximately 97,000 people, living in around 40,000 households.

The municipality includes a mix of established neighbourhoods, coastal communities, heritage areas and post industrial suburbs.

Housing stock remains predominantly detached, however there has been a noticeable increase in townhouses and apartment development across the municipality, particularly around activity centres, large redevelopment sites and transport corridors.

Hobsons Bay is experiencing many of the housing-related trends common across metropolitan Melbourne including:

- changing household sizes and an increasing demand for smaller dwellings
- an ageing population with varied housing and accessibility needs
- affordability pressures that are common across metropolitan Melbourne
- limited opportunities for new housing supply in established areas

Additionally, 2021 Census data indicates that there are 1,671 households in need of affordable housing in Hobsons Bay, including around 1,400 households who need social housing. Need has likely increased in recent years and is particularly high amongst lone person and family households. With current supply of social housing at just over 1,400 dwellings, supply would need to significantly increase to meet demand.

These trends highlight the importance of the **Housing Strategy Review**, which will provide detailed analysis of housing needs, opportunities and constraints.

1.3.2
Economic & employment overview

Hobsons Bay plays an important role in Victoria's economy, supporting a strong employment base and a mix of industrial precincts and activity centres. At the time of preparing this document, Hobsons Bay supports an estimated 45,000 local jobs across approximately 8,700 businesses.

In 2024, the municipality generated around $7.5 billion in Gross Regional Product (GRP), reflecting the contribution of local industry, services and employment to the broader metropolitan economy.

Hobsons Bay contains some of the state's most significant industrial and employment land, with long standing strengths in manufacturing, transport, logistics and energy related industries. Construction is currently the largest industry by employment, reflecting both ongoing development activity and broader economic conditions.

At the same time, the city's activity centres from Altona and Williamstown to Newport and Spotswood function as important hubs for retail, services, hospitality, community life and small business growth. These centres are evolving, with opportunities emerging for innovation, creative industries, and local employment.

Hobsons Bay's economic profile is characterised by:

- a strong industrial base that remains essential to the state
- local centres that support everyday needs and provide community anchors
- emerging precincts where new employment types and innovation are taking shape
- ongoing industrial transition as sectors continue to modernise over time

This economic context underpins the **Industrial Strategy** and the **Activity Centre Strategy Review**, where detailed economic analysis and land use planning responses to challenges and opportunities will be developed.

1.3.3
Environmental and climate risk

Hobsons Bay's coastal location is one of its greatest strengths but also brings significant long term challenges. The municipality is exposed to climate related risks including:

- coastal erosion and sea level rise
- riverine, stormwater and drainage related flooding
- heat and resilience pressures in established neighbourhoods
- impacts on biodiversity, wetlands and coastal ecosystems

State-led initiatives and Melbourne Water programs are progressing flood and coastal hazard information across Greater Melbourne. Planning for Hobsons Bay (PHB) acknowledges this evolving risk environment and provides context for how future planning decisions will need to respond to climate and hazard constraints, without pre empting technical outcomes.

1.3.4
Heritage and cultural values

Hobsons Bay's identity is shaped by its rich heritage, diverse architectural character and cultural landscape. The municipality contains:

- significant heritage precincts, buildings and maritime assets
- established neighbourhoods with distinctive architectural character
- valued community places, landscapes, open spaces and sport and recreational assets
- important First Nations cultural connections

These elements contribute to Hobsons Bay's sense of place and community identity. They also require careful consideration as the city responds to housing needs, economic transition and climate pressures. **The Heritage Strategy** will provide detailed direction on how heritage values are identified, managed and supported over time.



1.3.5
What this means for future work

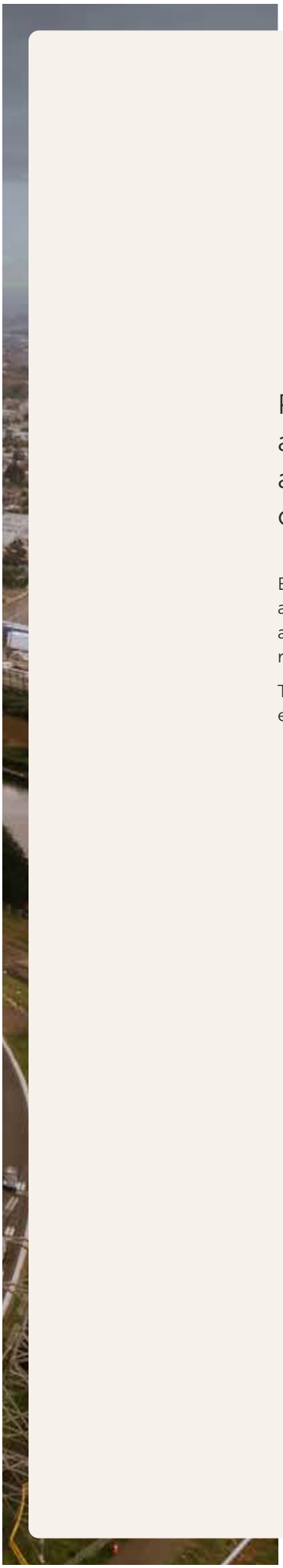
The snapshot of Hobsons Bay today reinforces the need for a clear and coordinated planning approach. In summary:

- Housing pressures will require a coordinated response through the **Housing Strategy Review**
- Industrial transition requires a clear strategic direction for jobs and industry through the **Industrial Strategy**
- Activity Centres will continue to play an important role in accommodating housing, services and local employment, with their future success considered as part of the **Activity Centre Strategy Review**
- Environmental and climate risks must be integrated into future planning decisions
- Heritage and local character considerations will need to be managed alongside change, facilitated through Council's first ever **Heritage Strategy** and review of the **Local Heritage Policy and Local Heritage Guidelines**

Planning for Hobsons Bay (PHB) provides the overarching framework for this work, with detailed analysis and statutory responses delivered through the respective strategies and planning processes.



1.4 KEY STRATEGIC PLANNING INITIATIVES



Planning for Hobsons Bay (PHB) is delivered through a set of key strategic planning initiatives that together address housing, jobs, heritage, environment, climate risk and movement across Hobsons Bay.

Each initiative is a standalone piece of work with its own evidence base, engagement and decision pathways. PHB does not replace these strategies. Instead, it provides an integrated framework explaining how they relate to one another, how they respond to State planning expectations, and how they are progressing over time.

The sections below summarise the focus and role of each key strategic planning initiative.





1.4.1

Housing & Activity Centre Strategy Review

Establishes the strategic framework for planning future housing growth by focusing development in well located areas and activity centres, informed by State housing targets and local context.

The **Housing & Activity Centre Strategy Review** brings together a number of interrelated planning considerations that influence future housing capacity and growth outcomes across Hobsons Bay. This includes review of the existing Activity Centre Strategy and Neighbourhood Character Study, alongside consideration of housing capacity, transport access, heritage, environmental constraints, infrastructure and economic factors. Together, these elements will inform Council's strategic approach to accommodating future housing growth.

Housing and activity centres are central to how Hobsons Bay will evolve over the coming decades. Together, these initiatives form the core of Council's response to the state's housing targets and establish the evidence base for future statutory planning decisions.

The **Housing Strategy Review** will update the 2019 strategy to assess housing needs, opportunities and constraints across Hobsons Bay. The review will be undertaken in accordance with Planning Practice Notes 90 and 91 (Planning for Housing; Using the Residential Zones) and the *Planning & Environment Act 1987*. Responding to recent planning system reforms, the review will apply the Victorian Government's Housing Capacity Assessment Platform (HCAP) and Access to Opportunities and Services (ATOS) methods to identify housing capacity and inform the classification of Substantial, Incremental and Minimal Change Areas.

The review will consider key factors such as demographic trends, existing housing stock, access to transport and services, local character, and environmental and planning constraints. Outcomes of the review will inform a **Residential Development Framework**, which will guide where housing growth may be appropriate over time.

Housing related work will be informed by Council's **Affordable Housing Policy** and the broader Planning and Environment Act framework ensuring that housing diversity and Affordable Housing are considered within the strategic framework.

Note: The elements shown below represent key considerations that inform the Housing & Activity Centre Strategy Review.



The Activity Centre Strategy Review clarifies the role of Hobsons Bay's activity centres in supporting housing, jobs and services within the broader planning framework established through Planning for Hobsons Bay (PHB).

The review of the 2019 **Activity Centre Strategy (ACS)** will assess how activity centres can accommodate future housing needs while supporting economically resilient, diverse and vibrant centres that meet the needs of current and future residents. This review sits within the broader policy context established by **Plan for Victoria 2025**, which places increased emphasises on accommodating housing growth in and around activity centres and key transport nodes.

Hobsons Bay's activity centres play a vital role in daily life. They are places where people shop, meet, work, connect and access essential services.

As the municipality grows and the way people use centres continues to evolve, Council is reviewing the Activity Centres Strategy to ensure centres remain viable, resilient and capable of supporting future jobs, housing and community needs over time.

The review will assess the role and hierarchy of activity centres and how centres support economic diversity and community needs. By directing a greater share of housing growth toward activity centres and other well-serviced locations, the review is also expected to help reduce development pressure within established residential neighbourhoods.

The review will be undertaken in coordination with related strategic work, including the Housing Strategy Review, to help clarify the role of activity centres in accommodating housing, employment and services in appropriate locations.

As the Housing and Activity Centre strategies develop, Council will undertake community and stakeholder engagement in accordance with the Planning and Environment Act, with any statutory changes progressed through the appropriate Planning Scheme Amendment processes.



1.4.2
Heritage Strategy

The Heritage Strategy will provide a coordinated framework for understanding, managing and supporting Hobsons Bay's heritage values, informed by the evolving planning policy environment and local context.

Hobsons Bay's heritage is diverse and deeply embedded in the story of the municipality. It includes Aboriginal cultural heritage, maritime and industrial history, historic residential neighbourhoods, civic buildings, railway and port infrastructure, and important public places, as well as intangible heritage carried through stories, traditions and community memory.

This diversity requires a coordinated approach to understanding and managing heritage as Hobsons Bay continues to evolve.

PHB does not determine heritage policy settings or overlay changes. Council is preparing a new Heritage Strategy that will provide a clear, integrated framework for heritage planning over the next decade.

The strategy will also support truth-telling, celebrate diverse heritage stories, and improve how heritage is identified, protected, supported and promoted across Hobsons Bay.

It will bring together heritage related work occurring across Council, including strategic planning, statutory decision making, conservation activities, community education and partnerships with Traditional Owners.



The strategy will:

- articulate a long term vision for heritage that reflects Hobsons Bay's identity, values and aspirations
- provide a framework for how Council identifies, protects and manages heritage places, precincts and cultural landscapes
- identify gaps in current guidance, including sustainable adaptation, climate considerations and universal design within heritage contexts
- strengthen alignment between heritage policy, guidelines, fact sheets and statutory planning tools
- guide future work such as updates to overlays, policies and design guidelines where required
- recognise and elevate Aboriginal cultural heritage through partnership with the Registered Aboriginal Party and First Nation Knowledge Holders

This work is supported by the local heritage policy and guidelines review, which is updating local heritage policy and consolidating multiple guideline documents into one clear and consistent set of overarching heritage design guidelines.

As the strategy progresses, Council will continue to seek input from the community, Traditional Owners, local historical groups and heritage stakeholders to ensure the final strategy reflects the breadth of heritage values important to Hobsons Bay.





1.4.3
Industrial Strategy

Sets the strategic framework for protecting, managing and supporting Hobsons Bay's industrial and employment land to enable long-term job growth, economic transition and state-significant functions.

Hobsons Bay's industrial areas are a foundation of the municipality's economy. They support manufacturing, freight, logistics, clean energy, advanced industry and emerging innovation sectors.

These areas also carry significant strategic weight within Victoria's wider economic system, with most of Hobsons Bay's industrial land designated as state or regionally significant.

The Industrial Strategy consists of two key components: the Industrial Land Management Strategy (ILMS), which establishes the strategic direction for industrial land across the municipality, and the Industrial Design Guidelines (IDG), which provide guidance for future industrial development and built form outcomes.

Council is preparing a new Industrial Land Management Strategy (ILMS) alongside updated Industrial Design Guidelines (IDG). Together, these documents will set the future direction for Hobsons Bay's industrial precincts, supporting job growth, investment and well designed employment precincts. This work will be informed by the evolving needs of industry, recent State policy shifts, and the long term transition of the municipality's economic base.

A major step toward modernising the industrial framework occurred through Amendment C146hbay, which rezoned long standing Special Use Zones associated with former refinery operations in Altona and Altona North and unlocked these sites for a broader range of industrial and employment uses. While this State led rezoning aligned the planning scheme with contemporary industrial zoning, it did not include several important controls Council had advocated for, particularly those relating to grassland protection, environmental safeguards and updated urban design standards. These unresolved matters now form a key focus of the ILMS and IDG work, which will provide the strategic and design guidance needed to address these issues in a coordinated way.

A separate State led planning process is also underway in Brooklyn through Amendment GC276, which rezones parts of the Inner West Employment area to support employment land uses better suited to changed transport conditions arising from the West Gate Tunnel project, including truck restrictions and curfews on local roads. Council is working collaboratively with the Department of Transport and Planning as this process progresses.

The ILMS will:

- update the strategic direction for industrial precincts to support diverse, high value jobs and future industry sectors
- build on the recent rezoning work by establishing clear policy and design responses for new industrial zones, including interface treatment, sustainability, accessibility and amenity
- ensure grassland protection and environmental considerations are integrated into long term industrial land planning
- prepare updated Industrial Design Guidelines (IDG) with contemporary standards for built form, access, landscaping, environmentally sustainable design and precinct amenity
- respond to changing market conditions, industrial restructuring and the long term transition of key petrochemical and manufacturing sites
- provide evidence based planning directions through updated economic analysis and local industry trends
- review complex areas such as the Burns Road Estate, where multiple ownership, infrastructure constraints and significant vegetation require long term strategic resolution.

Together, the updated ILMS and IDG will form the basis for future planning scheme changes and provide a clear pathway for managing industrial growth, supporting investment, and ensuring Hobsons Bay's employment areas remain competitive, sustainable and well designed.

As the strategy progresses, Council will seek appropriate stakeholder input to help shape a long term vision for jobs and industry that reflects local values and the municipality's economic future. Any statutory changes arising from this work will be progressed through appropriate Planning Scheme Amendment processes.





1.4.4
Environmental Planning

Sets the strategic framework for protecting environmental assets and integrating ecological considerations into land-use planning within a changing climate and development context.

Hobsons Bay contains some of Melbourne's most significant environmental assets including native grasslands, internationally recognised wetlands, coastal and estuarine systems and waterways. As the municipality grows and development pressures increase, stronger planning tools are needed to protect these natural systems and ensure they remain part of the city's long term identity.

Environmental planning as a key planning initiative brings together major environmental themes relating to grasslands, waterways, significant trees, biodiversity and ecological values. The initiative will identify planning tools, strategic studies and guidelines needed to manage and safeguard environmental values alongside urban growth and change.

Through this key strategic planning initiative, Council will:

- protect and recognise endangered native grasslands in both industrial and public land areas through new Environmental Significance Overlay (ESO) controls
- identify and protect significant and outstanding trees through a new study, register and potential future planning tools such as ESO or Vegetation Planning Overlay (VPO) controls
- advocate for stronger protection of waterways, particularly Laverton Creek, which is not currently covered by State led work
- collaborate with Traditional Owners and biodiversity experts to ensure cultural values and ecological knowledge inform future planning
- prepare a new biodiversity sensitive design guide to help development respond appropriately near ecological areas
- investigate opportunities to strengthen environmental sustainability and ESD outcomes through future strategic planning work

This work will align with Council's Biodiversity Strategy 2024–34, Urban Forest Strategy 2020, Waterways of the West partnership, and broader climate and environment commitments.



1.4.5

Flood and sea level rise planning

Provides the strategic context for responding to flood and coastal hazard risks, informed by State Melbourne Water programs and evolving climate information.

Hobsons Bay is highly exposed to long term flooding and coastal hazards. The publicly available Port Phillip Bay Coastal Hazard Assessment (PPBCHA) shows coastal inundation and storm surge will increasingly affect how land can be planned, used and developed across the municipality.

Responding to these risks requires robust evidence, strong partnerships and a clear planning pathway. Council's **Response to Climate Change Action Plan 2030** and broader climate strategies also provide an important framework for planning for climate resilience and adapting to these emerging risks. Significant work is currently being undertaken through State government and Melbourne Water-led programs, including updated flood modelling, coastal hazard assessments and the review of guidance for sea level rise. These programs are informing a consistent, evidence based approach to planning for flood and coastal risk across metropolitan Melbourne.

State government and Melbourne Water-led programs include:

- Melbourne Water's Greater Melbourne Flood information program which is working with local councils to update flood maps across Greater Melbourne
- State government has announced streamlined processes for flood-related planning scheme amendments led by the Minister for Planning
- Melbourne Water are reviewing the Port Phillip Bay Coastal Hazard Assessment and updating guidelines for sea level rise
- The Adapt West – Shaping our Shores project led by State government is developing a strategic plan to manage coastal hazards and future resilience for the western shoreline of Port Phillip Bay

Council will partner with State and Melbourne Water led programs to ensure that future planning decisions, whether for housing, activity centres, industrial areas or coastal communities, are guided by up to date hazard information and climate resilience considerations, including the protection and planning of climate-resilient assets and infrastructure where relevant. Any future Council led work to respond to updated flood or sea level rise information will be considered once State and Melbourne Water programs are finalised.



1.4.6

Integrated Transport Strategy (ITS)

Provides the strategic context for how transport planning integrates with housing, jobs and land use planning, aligned with the Integrated Transport Strategy.

Transport planning is a critical part of how Hobsons Bay will grow and change over the next decade. Movement patterns, access to services, public transport, walking and cycling networks, freight activity and local street design all shape the liveability and function of the municipality. Transport Planning is central to how a municipality responds to future housing, activity centres and jobs.

Council is currently developing the Integrated Transport Strategy (ITS), a new 10-year strategy that will guide how people and goods move around the city as the population grows toward an estimated 105,000 residents by 2036. The strategy will consider the full range of everyday trips, from walking to local shops, school travel, weekend cycling, public transport use and driving, as well as freight operations, road safety, accessibility and emerging transport technologies.

The ITS will focus on improving:

- connectivity across neighbourhoods and key destinations
- accessibility for all users, including safer walking and cycling networks
- sustainability, supporting low emissions and active transport choices
- safety on local streets and around centres

Recent State reforms to car parking requirements (Clause 52.06) will also influence how the municipality plans for housing and activity centres, particularly in well serviced locations near train stations such as Newport, Williamstown and Altona. These reforms aim to reduce housing delivery costs and encourage development in walkable, transit rich areas. This supports a broader shift away from car dependency toward more sustainable transport patterns over time. PHB will reflect these changes within its broader strategic framework, ensuring alignment with State policy and supporting opportunities for improved housing affordability and active transport outcomes.

As the ITS progresses, Council will continue to gather (building on initial engagement already undertaken) insights from the community, local businesses and transport users to shape the emerging directions. Council will ensure alignment between this work and other key strategic planning initiatives, noting that the ITS intersect on matters such as housing distribution, activity centres, industrial precincts and climate adaptation.

Council will ensure emerging transport directions are reflected in the broader discussion about how Hobsons Bay will or should grow.

Planning for Hobsons Bay (PHB) provides the strategic context for how transport planning interfaces with Council's broader planning work, without duplicating or directing the outcomes of the Integrated Transport Strategy, or its related implementation programs (such as future parking and movement plans and policies).





1.5 IMPLEMENTATION PLAN



Planning for Hobsons Bay (PHB) Implementation Plan translates the frameworks narrative into a structured, high level program of work. It brings together the actions arising from the key strategic planning initiatives delivered by Council along with a small number of general program actions that support the overall delivery, governance and translation of PHB.

These general actions include cross team coordination, Planning Scheme Review items, and strategic alignment with transport and other internal workstreams.

Actions are expressed in simple, plain-English to support clarity and accessibility. They do not pre empt the technical findings or statutory implementation work that will occur through the detailed strategies, assessments, or future Planning Scheme Amendments. Timing is indicative only and reflects the current Council Plan period.

1.5.1
Actions and priorities

The following table outlines the high level actions that make up PHB's implementation program. Actions are grouped by key strategic planning initiative, including Housing and Activity Centre Strategy, Heritage Strategy, Industrial Strategy, Integrated Transport Strategy, Environment Planning, and Flooding and Sea Level Rise Planning.

In addition, a set of general program actions is included where work does not fall strictly within one of the key planning initiatives but is essential to delivering PHB.

These include the Planning Scheme Review, cross team coordination and alignment with the Integrated Transport Strategy.

This combined view ensures Planning for Hobsons Bay (PHB) provides a clear, whole of program picture of what strategic planning is delivering over the Council Plan period and beyond. Timing and alignment to Council Plan (CP) actions are provided at a high level.

Table 1. Implementation Plan

Note: CP25-29 refers to Council Plan 2025–29

Key Strategic Planning Initiative	Action	Timing	Council Plan alignment
1.1 Housing & Activity Centre Strategy Review	Review and update the 2019 Housing Strategy, incorporating state and local policy and applying the new HCAP/ATOS method, including preparation of a Residential Development Framework (RDF) to guide the location and form of future residential growth.	CP25-29	Action 3.2.5
1.2 Housing & Activity Centre Strategy Review	Review 2019 Activity Centre Strategy informed by economic and urban design guidance.	CP25-29	Action 3.2.5
1.3 Housing & Activity Centre Strategy Review	Review 2019 Neighbourhood Character Study to reflect State reforms.	CP25-29	Action 3.2.5
1.4 Housing & Activity Centre Strategy Review	Prepare planning scheme amendment options to implement key elements of the Housing Strategy, Activity Centre Strategy and Residential Development Framework (RDF).	CP25-29	Action 3.2.5
1.5 Housing & Activity Centre Strategy Review	Support implementation of actions identified in housing-related strategies.	CP25-29	Action 3.2.5
2.1 Heritage Strategy	Prepare and adopt an updated Heritage Strategy to strengthen protection, management and celebration of local heritage.	CP25-29	Action 3.4.1
2.2 Heritage Strategy	Progress the review of local heritage policy and guidelines to improve clarity, consistency and alignment with contemporary planning practice.	CP25-29	Action 3.4.1
2.3 Heritage Strategy	Prepare planning scheme amendment options to implement the outcomes of the Heritage Strategy, where required, and supporting policy and guidelines review.	CP25-29	Action 3.4.1
3.1 Industrial Strategy	Update the Industrial Land Management Strategy (ILMS) and Industrial Design Guidelines (IDG) to guide future industrial development and protect strategically important land.	CP25-29	Action 3.2.3
3.2 Industrial Strategy	Coordinate with State-led industrial planning processes, including ongoing work in Brooklyn, and identify any local implementation required following recent rezonings.	CP25-29	Action 3.2.3
3.3 Industrial Strategy	Prepare planning scheme amendment options, where required, to implement ILMS and IDG directions and respond to local planning issues.	CP25-29	Action 3.2.3

Key Strategic Planning Initiative	Action	Timing	Council Plan alignment
4.1 Environment Planning	Advance Environmental Significance Overlay (ESO) planning controls for priority native grassland areas.	CP25-29	Action 2.4.1
4.2 Environment Planning	Consider further application of ESO or other appropriate planning controls for public land and areas of environmental value.	CP25-29	Action 2.4.1
4.3 Environment Planning	Consider preparation of a Significant Tree Study to inform future planning responses for the protection of significant trees and vegetation.	CP25-29 +	Action 2.4.1
4.4 Environment Planning	Consider planning responses for Laverton Creek and other waterways, informed by State-led work and the recent Significant Landscape Overlay (SLO) controls applied to surrounding waterways.	CP25-29 +	Goal 2.4
4.5 Environment Planning	Develop guidance to support biodiversity-sensitive design for development in proximity to ecological assets.	CP25-29	Goal 2.4
4.6 Environment Planning	Investigate opportunities to strengthen environmental sustainability and ESD outcomes through future strategic planning work	CP25-29	Action 2.2.2
5.1 Flood & Sea Level Rise Planning	Support Melbourne Water flood mapping projects and future State-led streamlined flood related planning amendments.	CP25-29	Goal 3.5
5.2 Flood & Sea Level Rise Planning	Consider and respond to updated flood and coastal hazard information, including identifying any appropriate local planning responses once state-led work is finalised.	CP25-29	Goal 3.5
6.1 Integrated Transport Strategy	Provide Council Officer input into the Integrated Transport Strategy.	CP25-29	Action 3.3.1
6.2 Integrated Transport Strategy	Coordinate parking reform implications for activity centres and housing, including bicycle parking considerations, alignment with future Parking Strategy work, and evolving State planning tools.	CP25-29	Goal 3.3
6.3 Integrated Transport Strategy	Review and update local planning policies and design guidance to reflect changes to car parking provisions introduced through State reforms.	CP25-29	Goal 3.3

General Program Actions	Action	Timing	Council Plan alignment
7.1 General – Planning for Hobsons Bay	Finalise and publish Planning for Hobsons Bay (PHB) as a framework to communicate and coordinate strategic planning work as key planning initiatives progress.	CP25-29	Action 3.2.4
7.2 General – Planning Scheme Review	Deliver Planning Scheme Review (PSR) outcomes informed by PHB and the five key planning initiatives, including updates to Further Strategic Work and a pipeline of planning scheme amendments.	CP25-29	PSR Program

1.5.2

Sequencing and resourcing

Planning for Hobsons Bay (PHB) sequences work to maintain clarity, efficiency and alignment across projects. The sequencing approach now incorporates both **key strategic planning initiative actions** and **general program actions**, ensuring the full work program is connected and coherent.

In practice, this includes:

- maintaining PHB as an overarching strategic planning framework and shared reference point
- progressing Housing, Activity Centre, Transport Planning and Heritage work recognising that evidence relating to housing, character, movement, heritage and activity centres informs each initiative
- coordinating jobs/industry work with State led industrial planning processes and identifying appropriate local responses
- rolling Environmental Planning and Flooding and Sea Level Rise Planning as multi year programs informed by State partners such as Melbourne Water and DEECA
- integrating general program actions like PHB publication and Planning Scheme Review updates so they support but do not constrain technical work
- consolidating detailed outputs through the Housing, Activity Centre, Heritage, Transport and Industrial Strategies and the Planning Scheme Review, which remain the primary mechanisms for statutory implementation

Resourcing will continue to combine in house delivery with targeted external inputs (e.g. heritage, ecology, economics, flooding and sea level rise planning). Delivery of future actions will be subject to Council priorities, annual budget processes and available resources.



1.5.3
Governance and partnerships

Implementation of PHB, including both key strategic planning initiatives and general program actions, will be supported by internal governance. Council will lead delivery, supported by:

- checkpoints for each major project
- cross team engagement (statutory planning, transport, sustainability, economic development, open space/ city design, heritage, engineering services, social planning and community development)
- project specific engagement with external partners, including but not limited to, Melbourne Water, Department of Transport and Planning (DTP), DEECA, Traditional Owners and other relevant agencies and stakeholders

General program actions, including implementation tracking, Planning Scheme Review alignment, and coordination with other Council work programs will be monitored alongside the key strategic planning initiatives to ensure consistency and organisational alignment across initiatives.

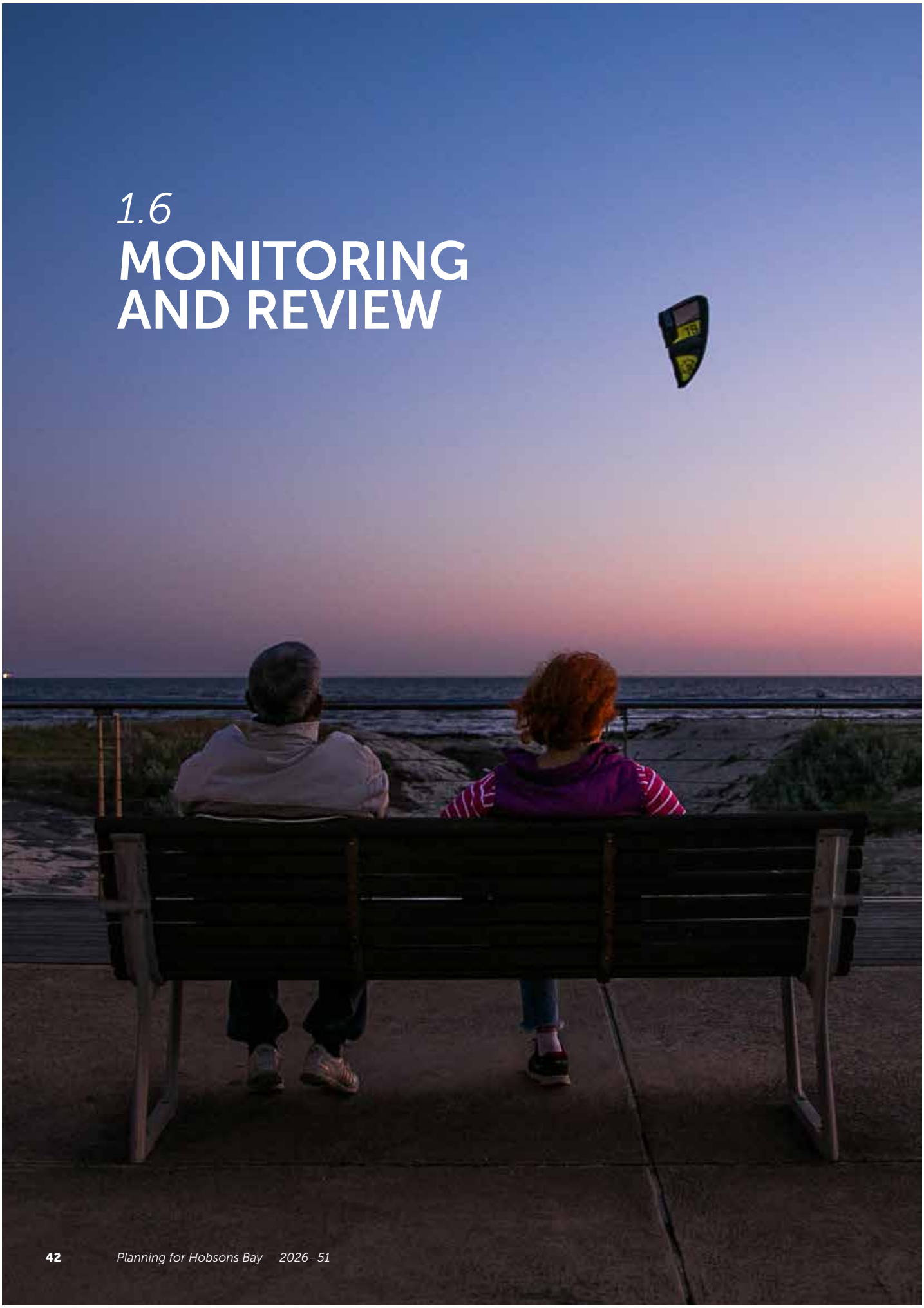
1.5.4
Planning scheme translation

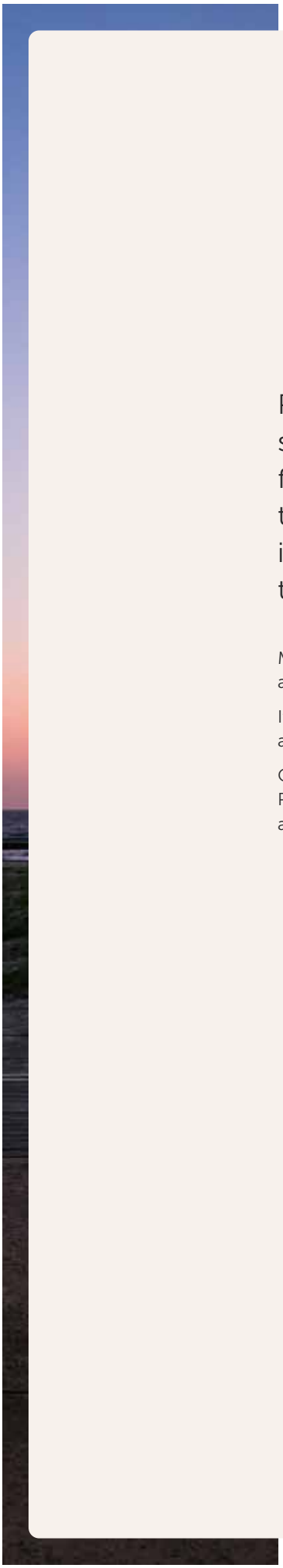
Some initiatives will generate recommendations or technical findings that will inform future planning scheme changes. These may include local policy updates, planning controls and overlays (e.g. Environmental Significance Overlay and Design and Development Overlay), zone refinements, or changes arising from the Planning Scheme Review.

General program actions now captured in PHB including PSR Review, Further Strategic Work updates and cross team alignment, play a key role in ensuring any translation occurs cohesively across multiple workstreams.

Any Planning Scheme Amendment will follow the statutory process: drafting, authorisation, exhibition, consideration of submissions (including Panel where required), and final adoption or approval. Statutory outcomes are not pre determined by PHB, translation is conditional on evidence, community and stakeholder consultation outcomes, and alignment with state policy and ministerial directions.

1.6 MONITORING AND REVIEW





Planning for Hobsons Bay (PHB) is a long range strategic planning framework and does not require formal statutory reporting. However, because it brings together several key strategic planning initiatives, it is important that Council maintains a clear and transparent approach to tracking progress.

Monitoring for PHB will be purposeful, focusing on maintaining alignment and visibility across initiatives rather than creating additional process.

It will support the organisation as projects progress and ensure PHB remains a clear reference point for Councillors, the community, and internal teams.

Oversight will occur through normal program management practices, with Strategic Planning maintaining visibility over key milestones, dependencies and emerging risks across the key strategic planning initiatives and related general program actions.

1.6.1
Performance measures

Performance measures under PHB are not intended to evaluate individual strategies, this occurs through the technical projects themselves. Instead, they are used to track whether the overall planning program is progressing as intended, particularly in response to significant State planning reforms.

Measures will therefore remain high level and practical, focusing on program health and alignment rather than output metrics. Indicative measures may include:

- **Progress of major initiatives:** Milestones for each key strategic planning initiative advancing broadly in line with expected sequencing
- **Delivery of key program outputs:** Completion of major project deliverables such as draft strategies, guideline updates, design frameworks or evidence reports
- **Internal alignment:** Ongoing coordination across strategic planning, statutory planning, transport, economic development, sustainability, social planning and other teams at key stages
- **External collaboration:** Engagement with Melbourne Water, DTP, DEECA, Traditional Owners and specialist partners at project appropriate milestones
- **Transparency and communication:** Updating the PHB webpage and implementation program as major steps are reached, ensuring the broader organisation and community can follow the work program



1.6.2

Reporting and review cycle

PHB will be reviewed periodically to ensure it remains aligned with Council's strategic planning priorities, the Council Plan, Planning Scheme Reviews and broader State planning reforms. Updates will be made where necessary to reflect significant changes in policy direction, strategic priorities or emerging evidence.

The reporting approach is intentionally simple:

- **Internal check-ins:** Strategic planning will periodically review progress across PHB actions to ensure priorities, sequencing and interdependencies remain aligned with Council's broader strategic work program
- **Integrated planning alignment:** Any necessary updates will be incorporated into Council's existing planning and reporting processes, including future Council Plans, Planning Scheme Reviews and strategic planning work programs
- **External visibility:** Major updates or milestones may be reflected on the dedicated PHB webpage to maintain transparency and to support Councillors, partners and the community to follow progress
- **Iterative review:** PHB may be reviewed and refreshed at key points in Council's strategic planning cycle, including future Council Plan periods, Planning Scheme Reviews and major reviews of Council's strategic planning work program, ensuring the framework remains current and useful



APPENDICES

The appendices provide supporting material that helps explain key terminology, reference the broader strategic and policy context, and summarise the engagement undertaken specifically for PHB.

As PHB is a high level framework rather than a technical strategy, the appendices remain concise and focused.





1.6.3

Glossary

The glossary explains key terms used throughout PHB in plain English. It is not intended to be exhaustive, instead, it highlights terminology that may assist readers in understanding the planning context, the key strategic planning initiatives and the State policy settings referenced in the document.

- **Access to Opportunities and Services (ATOS)**
  A Victorian Government method that assesses the level of access a location has to transport, jobs, services and daily needs. It is used in the Housing Strategy Review to understand suitability for housing growth.
- **Activity Centre**
  A place where people shop, access services, work, meet and connect. This includes neighbourhood and major activity centres as defined in the Planning Scheme. Activity centres will play an important role in accommodating future housing and economic activity.
- **Affordable Housing**
  Affordable housing is defined in the Planning and Environment Act 1987 as follows: housing, including social housing, that is appropriate for the housing needs of very low-, low- and moderate-income households. Income ranges for household groups are published annually by the Victorian Government and form part of the definition under the legislation.
- **Biodiversity sensitive design**
  An approach to development that minimises impacts on ecological values, particularly where development is near significant grasslands, waterways or habitat corridors.
- **Design and Development Overlay (DDO)**
  A planning control that sets out design requirements for specific areas, such as building heights, built form, setbacks and streetscape outcomes.
- **Environmental Planning**
  One of Council's Key Strategic Planning Initiatives focused on protecting environmental assets and integrating ecological considerations into land-use planning. The initiative includes work relating to grasslands, waterways, significant trees, biodiversity and environmental planning controls.
- **Environmental Significance Overlay (ESO)**
  A planning control applied to protect areas of environmental value such as native grasslands, wetlands or significant ecological habitat.

- **Flooding and Sea Level Rise Planning**
  One of Council's Key Strategic Planning Initiatives focused on responding to flood, coastal hazard and sea level rise risks through strategic planning, informed by State Government and Melbourne Water programs.
- **Further Strategic Work**
  A list of identified future strategic planning tasks included in the Planning Scheme. PHB helps update and prioritise this list based on current program sequencing.
- **Heritage Overlay (HO)**
  A planning control used to protect places of heritage significance, including buildings, precincts, landscapes and maritime or industrial heritage.
- **Heritage Strategy**
  Council's strategic framework for understanding, managing, protecting and celebrating Hobsons Bay's heritage values, including Aboriginal cultural heritage, built heritage and cultural landscapes.
- **Housing Capacity Assessment (HCAP)**
  A Victorian Government housing capacity analysis platform that assists Councils in estimating how much housing a municipality could theoretically accommodate based on zones, controls and redevelopment assumptions.
- **Housing Choice and Transport Zone (HCTZ)**
  A new residential zone applied in well serviced locations and around activity centres to support higher density, diverse housing close to jobs, services and public transport. It provides a transition between intense development and surrounding residential areas.
- **Housing Strategy Review**
  Council's technical review that will assess housing needs, opportunities, constraints and future directions for accommodating the state set housing target.
- **Industrial Design Guidelines (IDG)**
  Guidelines aimed to improve built form, environmental performance, access and interface treatment in industrial precincts.
- **Industrial Land Management Strategy (ILMS)**
  Council's strategic review of industrial land that will guide future industrial development, investment, employment growth and management of industrial precincts across Hobsons Bay.
- **Industrial Strategy**
  One of Council's Key Strategic Planning Initiatives focused on protecting and managing industrial and employment land through preparation of the Industrial Land Management Strategy and associated planning responses.
- **Integrated Transport Strategy**
  A strategy that will guide how people and goods move around Hobsons Bay, including walking, cycling, public transport, freight and road network planning.
- **Major Hazard Facility (MHF)**
  Industrial facilities where large quantities of chemicals or fuels are stored, processed or handled. These influence land use planning in surrounding areas.

- **Neighbourhood Character Overlay (NCO)**
  A planning control used to reinforce the preferred character of neighbourhoods where character is an important planning consideration.
- **Planning Scheme Review (PSR)**
  A periodic review of the Planning Scheme that assesses its clarity, effectiveness and alignment with strategic workstreams. The *Planning and Environment Act 1987* requires that the Planning Scheme Review be undertaken and submitted to the Minister for Planning within 1 year of the Council Plan being adopted. The 2026 PSR will consolidate outputs from PHB's initiatives.
- **Public Transport Accessibility Level (PTAL)**
  A measure of how easy it is to access public transport from a location, based on how close services are and how frequently they run. Higher PTAL scores indicate better access to frequent and nearby public transport options.
- **Residential Development Framework (RDF)**
  A high level spatial framework (developed through the Housing Strategy Review) that will indicate where housing change may be most suitable over time. PHB introduces the concept but does not determine it.
- **Residential Growth Zone (RGZ)**
  A residential planning zone that supports housing growth in appropriate and well serviced locations, typically enabling medium density or higher density built form.
- **Statutory Planning**
  A function of Council responsible for assessing planning permit applications in accordance with the Planning Scheme and *Planning and Environment Act 1987*.
- **Strategic Planning**
  A function of Council responsible for preparing long term planning strategies, technical studies and future planning scheme amendments.
- **Structure Plan**
  A long-term plan for an activity centre or urban precinct that sets out land use, built form, access and public realm directions.
- **Urban Design Guidelines (UDG)**
  Guidelines that inform the look, feel and design quality of development, particularly in activity centres and industrial precincts.
- **Vegetation Protection Overlay (VPO)**
  A planning control used to protect significant trees and vegetation, including their environmental, landscape and habitat values. It may apply to individual trees or groups of vegetation where protection is considered important.
- **Zoning**
  The base layer of the planning scheme that regulates land use and built form expectations. Relevant zones referenced in PHB include:
  - » Residential Growth Zone (RGZ)
  - » Housing Choice and Transport Zone (HCTZ)
  - » Industrial Zones (INZ1, INZ2, INZ3)
  - » Commercial Zones (C1Z, C2Z)

1.6.4

References

The references list acknowledges core strategic documents, State reforms and background sources that inform PHB. As PHB is a high level, narrative overview and not a technical evidence report, it does not attempt to reproduce detailed technical references from the individual key strategic planning initiatives.

References include:

- **Council Plan 2025–29** (including relevant actions)
- **Plan for Victoria** including Hobsons Bay's housing target
- **Amendment VC283** and changes to the Planning Policy Framework
- **Victoria's HCAP** and **ATOS** guidance
- **Victorian Economic Growth Statement** and industrial policy settings
- **Waterways of the West, Biodiversity Strategy, Urban Forest Strategy**, and other key environmental frameworks referenced in the PHB's Environmental Planning initiative
- **Melbourne Water flood and coastal hazard work**, including updated mapping and adaptation frameworks
- **Response to Climate Action Plan 2030** (including relevant actions)

This list can be updated as each key strategic planning initiative develops its own detailed evidence base and documentation.

1.6.5

Engagement summary

PHB is a high-level strategic planning framework. Unlike technical strategies, it does not require formal statutory community consultation. Therefore, the engagement summary focuses on how PHB has been prepared and how it will be shared, not on community feedback or submissions.

Preparation phase

- PHB draws on significant internal engagement across strategic planning, Statutory Planning, Sustainability, Transport, Engineering and Economic Development teams
- PHB draws insights from earlier consultation processes linked to the key strategic planning initiatives (e.g. Industrial and Heritage Strategy engagements, Activity Centre Strategy touchpoints, environmental planning discussions)

Future engagement

Each key strategic planning initiative will undertake its own engagement program as required, either statutory (where a Planning Scheme Amendment is proposed) or non-statutory (where technical or strategic input is sought).

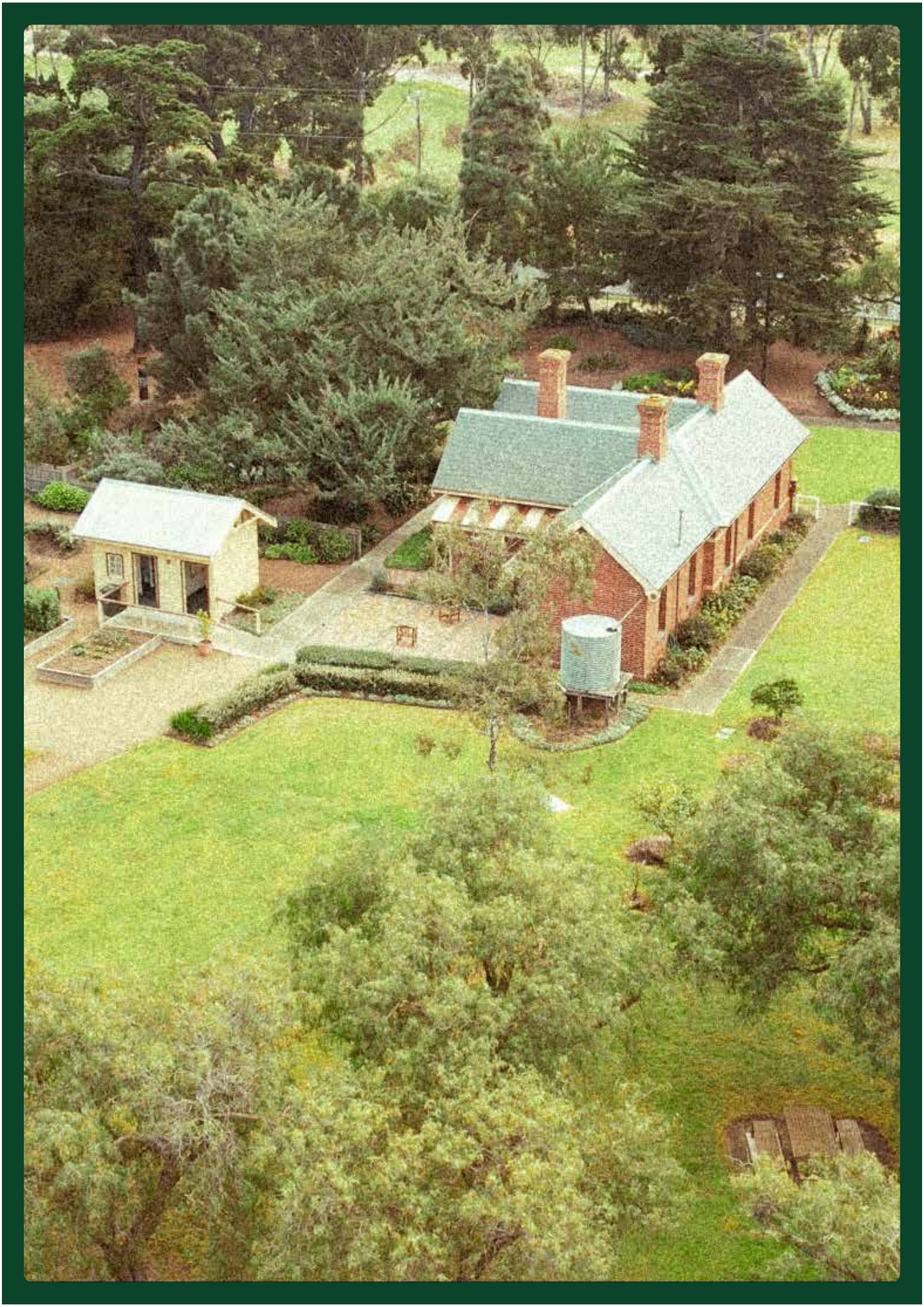
Engagement activities may include information published through Council's online engagement platform Participate Hobsons Bay, online surveys, Have Your Say feedback opportunities, project webpages, stakeholder workshops, community information sessions and drop-in events.

PHB provides context but does not duplicate or pre empt those tailored engagement processes.

While Council has a range of established engagement tools and channels, the approach adopted for each project will be tailored to its scope, complexity, statutory requirements and community interest. As a result, not every project will utilise all engagement methods.







2026–51

Planning for Hobsons Bay

August 2026

115 Civic Parade, Altona
PO Box 21, Altona 3018
Phone 1300 179 944
NRS phone 133 677 and quote 1300 179 944
Email customerservice@hobsonsbay.vic.gov.au

www.hobsonsbay.vic.gov.au

instagram.com/hobsonsbaycc

www.facebook.com/HobsonsBayCityCouncil

HOBSONS BAY LANGUAGE LINE
9932 1212
INTERPRETER SERVICE FOR ALL LANGUAGES

Your Council in your language

Recorded Council information in:

English	العربية	Ελληνικά
Italiano	ကညီကျိ်	Tiếng Việt
粵語	Македонски	普通话

HOBSONS BAY CITY COUNCIL

7.2.5 Hobsons Bay Community Recognition Awards Review

Directorate: Sustainable Communities

Responsible Officer: Manager Arts Culture Community

Attachments:
1. 2026 Community Recognition Awards collateral [**7.2.5.1** - 9 pages]
2. 2026 Community Recognition Awards Supporting feedback and application detail [**7.2.5.2** - 6 pages]

Purpose

To present an evaluation of the Hobsons Bay Community Recognition Awards pilot program and information on its delivery, including structure, timing, categories, community participation, stakeholder and community feedback, outcomes achieved, alignment with Council objectives and a recommendation to inform future awards planning.

Recommendation

That Council:

1. **Notes the report on the Hobsons Bay Community Recognition Awards pilot program and successful outcomes**

2. **Considers the opportunity to deliver the Hobsons Bay Community Recognition Awards as a biennial event with the next iteration to be held in May 2028.**

3. **Notes that adjustments will be made to the Hobsons Bay Community Recognition Awards based on feedback and any new objectives that may emerge.**

4. **Hosts an event, program or campaign in National Volunteer Week in the alternate years to ensure contributions by groups, volunteers and community leaders are recognised and amplified annually.**

Executive Summary

1. The Hobsons Bay Community Recognition Awards (the Awards), held as a new initiative in 2026, were designed to recognise the contribution of local non-profit organisations, volunteers, community groups and community leaders who make a positive difference across Hobsons Bay.

2. The Awards program was introduced as a pilot, to test community interest and including as a transition from other Council recognition initiatives, the Hobsons Bay Citizen and Young Citizen of the Year program.

3. The pilot was well received by the community and successfully showcased the breadth of local initiatives, projects and services that strengthen community life. Evaluation findings indicate that a future awards program would continue to support community connection, build networks, recognise local leadership and celebrate the significant contribution of volunteers and community organisations.

4. It is recommended that Council continues to produce the Hobsons Bay Community Recognition Awards on a biennial basis (every two years), alternating with an established Council biennial program, the Hobsons Bay Business Excellence Awards. With the business awards planned for 2027, the community awards would be proposed to be held in 2028.

Background

5. The transition of the Hobsons Bay Citizen Awards into the Hobsons Bay Community Recognition Awards was noted at the December 2025 Council Meeting.

6. It was noted that a review and evaluation, including information on participation, diversity, stakeholder and community feedback would be prepared with findings and recommendations for Council to consider and that would inform planning and design of any future programs.

Discussion

7. The Hobsons Bay Community Recognition Awards was a new initiative that took place in 2026. The Awards were announced in February, opened to the community for applications on 5 March and closed on 15 April with 68 eligible nominations received. Award winners were announced at a celebratory event at the Williamstown Town Hall on 30 May attended by approximately 300 people.

8. The process established enabled community members to nominate individuals, groups or organisations to be considered for an award. There were six award categories: Helping Others, Change Maker, Sporting Spirit, Community Strengthening, Young Leader and Community Leader.

9. People could nominate across various categories. Nominations were verified and reviewed for eligibility. Eligible applications were assessed by a cross-Council staff panel with two non-Council panel members. A weighted scoring process was used to support fair and consistent assessment. The criteria, weighting, eligibility and terms and conditions were available publicly.

10. It was agreed that Councillors and Council staff would not be able to make nominations, with the exception of Council's Youth Services unit which was able to make nominations in the Young Leader category.

Nomination, assessment and event feedback summary

11. **Community engagement:** The program attracted strong community engagement with 68 valid nominations received, 40 of these being in recognition of the contribution of individual people and 28 nominations recognising groups or organisations. The post program survey drew 29 responses.

12. **Categories:** Feedback indicated that the Award categories were quite broad and could be more clearly defined for future programs. Being able to delineate between the size of an organisation was a recurring theme and it would make sense to do this by having specific categories. The description and numbers of applications to each category are included in the attachment.

13. **Assessment process:** Community interest and willingness to nominate was strong. Future programs should consider creating a shortlist of nominees. As a pilot, and with fairly short lead time, it was unclear whether the program would have enough nominations to build in and validate shortlisting finalists across the number of categories available. As it turned out, the numbers of eligible applications were more than sufficient to enable shortlisting nominees. Creating finalists would lead to more awareness of the community sector, with more opportunities for story-telling and recognition.

14. **Event delivery:** The event was held on a Saturday morning at the Williamstown Town Hall. It attracted more than 300 attendees. The venue and time of day were noted as being suitable for the event. Future events could include more detailed information about nominees on the day, such as a QR code linking to nominee profiles and presentation slides highlighting shortlisted nominees and winners.

15. Survey questions, responses and related data are included in the attachment.

Overarching Governance Principles

16. This report has been prepared with consideration of the overarching governance principles set out in section 9(2) of the *Local Government Act 2020*.

17. The table below outlines how this report aligns with the principles.

Overarching governance principle	Actions supporting the principle
(a) Council decisions are to be made, and actions taken in accordance with the relevant law	The decision to hold a Community Recognition Awards rather than a Citizen of the Year Award is a legal transition, as there are no legal obligations for local councils to hold Citizen of the Year awards, nor at any specific time of year.

(b) priority is to be given to achieving the best outcomes for the municipal community, including future generations	The Awards were designed to shine a spotlight on the people, groups and organisations contributing to community life in Hobsons Bay. The categories enabled achievements by individuals, groups and organisations to be highlighted. There was support across the community for the opportunities, including in the Young Leader category.
(c) the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted	These Awards and the Business Awards complement each other over a two-year cycle to foster the local economic initiatives, innovators, community and social leaders and environmental transitions across Hobsons Bay and beyond, often highlighting the economic, environmental and social impact of their work.
(d) the municipal community is to be engaged in strategic planning and strategic decision making	Feedback was sought from people who made nominations and people who were nominated through a survey following the awards, with 29 responses received. This feedback will help to inform future plans.
(e) innovation and continuous improvement is to be pursued	There is value created in community awards that have a greater focus on groups and collective achievement, enable a networking event and in linking and promoting opportunities to collaborate and connect.
(f) collaboration with other councils and governments and statutory bodies is to be sought	Officers met with representatives of other councils with similar awards programs prior to commencing development of the Awards. Other councils were happy to share learning, tips and recommendations.
(g) the ongoing financial viability of the Council is to be ensured	With a successful program delivered, there are likely to be opportunities to secure sponsorship to offset the costs of a future program and it would be recommended to progress this.
(h) regional, state and national plans and policies are to be taken into account in strategic planning and decision making	The Awards meet several objectives in the Hobsons Bay Council Plan.
(i) the transparency of Council decisions, actions and information is to be ensured	Relevant information including criteria, weighting, eligibility, terms and conditions were available and promoted publicly.

Strategic Alignment

This report specifically addresses priorities from the following strategic documents:

Hobsons Bay 2040 Community Vision

Priority 2: Building community wellbeing by engaging with all residents of Hobsons Bay

Council Plan 2025-29

Theme 1: Healthy Community

Goal 1.1: Strengthen community connection

Goal 1.3: Promote physical and mental wellbeing

Theme 4: Accountable Council

Goal 4.4: Increase effective communications and community engagement

Policies and Related Council Documents

18. Policies and documents relevant to this report:

    18.1. At the Council Meeting 16 December 2025, Council noted the plans to hold the Awards in 2026.

Legal and Statutory Obligations

General legal and statutory obligations

19. Councillors were not able to make nominations or be involved in the judging process, to protect against conflicts of interest or perceptions of bias.

20. There are no obligations on Council to have community recognition awards or citizen of the year programs.

Climate Change and Circular Economy

21. The marketing and application materials were predominantly available through digital channels. The event used local suppliers.

Gender Equity Impact Statement

22. This report has been prepared having regard to the requirements of the *Gender Equality Act 2020*.

23. Officers have assessed the gender equity implications of this matter and determined that the proposal is expected to have positive outcomes for gender equity. These include categories as being non gender specific and the timing of the event chosen to be at a time most likely to be accessible for the broadest cross section of the community.

Risk

Identified Risk	Mitigation
Governance: Risk of conflict of interest or perceived conflict of interest in recommending or influencing outcomes	It was agreed that Councillors and Council staff would not be able to make nominations, with the exception of Council's Youth Services unit which was able to make nominations in the Young Leader category. The judging panel included two independent people from the professional services and community sector. The judging panel met and reviewed applications in the same room under supervision, worked independently of each other and did not have access to the overall results until the day of announcement.
Poor relationships	The Awards created a valuable opportunity for Council to celebrate community contributions, to connect and build relationships across the community. Community connections and networks were able to be strengthened.
Financial sustainability	Council allocated funds to support the program. For future years, planning for sponsorship opportunities and ticketing income are considerations.

Financial and Resource Implications

24. The estimated budget for the Hobsons Bay Community Recognition Awards was $14,000, including funds originally allocated to the 2026 National Volunteer Week program ($6,000) and transition of its Citizen Awards program ($4,000).

25. Costs were higher due to the amount of entries received driving interest in attending the event and additional advertising to enable recognition of the many individuals and organisations that were nominated.

26. Complimentary tickets were allocated to nominees and guests, with additional tickets available at $10 each. A total of 41 tickets were processed before this opportunity was withdrawn due to reaching venue capacity.

27. A full-page advertisement in the *Star Weekly* listing all nominees was added to the plan to enable recognition of the many individuals and organisations that were nominated. A copy of this was provided to the nominees, helping support individual pride and assisting in recognition.

28. For future events, it is recommended a budget of $20,000 is allocated. However, with a successful program now delivered and evidence of benefits able to be articulated, there are likely to be opportunities to secure sponsorship to offset the cost, considering naming rights for the Awards, for categories or for the presentation event. It would be recommended to progress this.

29. It is recommended that the Awards are held every two years. Producing an annual program with current resources will likely impact on the delivery of other program areas. It is proposed to hold the Awards on alternate years with the Hobsons Bay Business Excellence Awards program.

Environmental, Social and Economic Impacts

Environmental impacts

30. There are no specific environmental impacts from the Awards program to consider. Council takes steps to limit environmental impacts through a number of initiatives across its work including when designing and delivering programs. An example of this is that awards trophies were not produced; winners were instead invited to choose a training, networking or capacity-building opportunity in the year ahead.

Social impacts

31. Awards are a productive way for Council to acknowledge achievements across the city. The diversity is great, from environmental groups to networks that support the most vulnerable; historical groups through to surf lifesaving volunteers; emergency relief providers to people active in health and wellbeing. People make contributions to community life in myriad ways, including on committees of management, boards and “friends of” groups.

32. The Awards program is all about creating positive impacts in the community through shining a spotlight on our community, recognising the contribution of people, as individuals and the contribution of groups and organisations. It enables people to find out more about where they live, identify opportunities to participate in community life and to be inspired to contribute. Contribution to community can build a sense of purpose, social connections, skills development, improved health and wellbeing, professional connections, work experience and pathways to employment.

Economic impacts

33. Council designed the Hobsons Bay Community Recognition Awards to be part of its National Volunteer Week programming. Although the awards were not limited to volunteers, it is an opportunity to celebrate and highlight the value of volunteering. The report State of Volunteering published by Volunteering Victoria in 2020 noted that 2.3 million or 42.1% of Victorians volunteer, donating at least 500 million hours to the community and creating an estimated $60 billion of value to Victoria. In Hobsons Bay, more than 12,000 residents identify as having volunteered in the community.

Consultation and Communication

34. Council's design team created the logo and the artwork for the Awards. The opportunity to participate was promoted publicly through posters, fliers, digital signboards across Council facilities, through media releases, on social media, in advertising and Councillor column in the *Star Weekly*, through the Hobsons Bay Community News, Council e-newsletters. Council communicated directly to the community sector including through the Hobsons Bay Interagency Network contact database, Council's Make it Happen applicant database and direct promotion to a number of groups and committees. Examples of collateral are included in the attachment.

35. The evaluation demonstrated high community engagement, with the level of nominations being a strong validation for the program. Following the Awards presentation, a request to provide feedback including through a survey was distributed to people who made nominations and those nominated. It was also available for general use on Participate, on Council's website. A total of 29 responses were received, including many constructive insights that can help inform future programs.

Conflict of Interest

36. Section 130 of the *Local Government Act 2020* requires members of Council staff to disclose any general or material conflict of interest in matters to be considered at a Council meeting.

37. Council staff involved in the preparation of this report have no conflict of interest in this matter.


Hobsons Bay Community Recognition Awards 2026
NOMINATIONS NOW OPEN
Nominate a community group, club or individual who is driving change, making a positive impact or strengthening our community.
Nominations close: 15 April 2026
Scan to nominate
National Volunteer Week
Hobsons Bay Community Recognition Awards
HOBSONS BAY CITY COUNCIL


Hobsons Bay Community Recognition Awards 2026
NOMINATIONS NOW OPEN
Nominate a community group, club or individual who is driving change, making a positive impact or strengthening our community.
Nominations close: 15 April 2026
Scan to nominate
HOBSONS BAY CITY COUNCIL

Award categories:

*Award winners will be announced **Saturday 30 May***



Helping Others Award
A group or individual going above and beyond to support others



Change Maker Award
A group or individual leading positive change in the community



Young Leader Award
Young person (12 to 25 years of age) who is making a real difference in the community



Community Strengthening Award
A group that has made an exceptional contribution to building a stronger, more connected and inclusive Hobsons Bay



Sporting Spirit Award
Individual, club or team involved with community sport and recreation, through playing, coaching or volunteering



Community Leader
A person who is making a real difference in the community

National Volunteer Week

Hobsons Bay Community Recognition Awards | HOBSONS BAY CITY COUNCIL

Hobsons Bay Community Recognition Awards 2026

YOUR NOMINEES

Congratulations to all those who were nominated for the Hobsons Bay Community Recognition Awards! These awards recognise the achievements of community organisations, leaders and volunteers in our community who are striving to make a difference and drive positive change.

GROUP

- 1st Altona Scout Group
- 3rd Williamstown Scout Group
- Altona City Theatre
- Altona Hockey Club
- Altona Life Saving Club
- Andrea Skillen and Jane Palmer
- Brooklyn Community Hall Committee of Management
- Dr Liz Cyarto and Louise Karch (Hobsons Bay Trailblazers)
- Hobsons Bay Community Fund
- Hobsons Bay Men's Shed
- Hobsons Bay Wetlands Centre
- Hobsons Bay Young Leaders 2024–2025
- Laverton Community Cafe
- Laverton Community Integrated Services Inc
- Lion and Mouse Australia
- Lions Club of Altona
- Mighty West Walkers
- Newport Calisthenics Club
- Newport Fiddle and Folk
- ParKanDo
- Raphael Zachary and Reuben Soliman
- Seabreeze Quilters Inc.
- Triskelion International of Victoria Australia Inc. (TIVAI)
- Victoria State Emergency Service Hobsons Bay Unit
- Victorian Kulawai
- Williamstown Community and Education Centre Inc.
- Williamstown Women's Lacrosse Club
- Willin Women
- Zonta Club of Melbourne's West Inc.

INDIVIDUAL

- Adeline Barham
- Benjamin Gronow
- Brendan Dowling
- Charlotte Sleeman
- Colin Dyall
- David Berner
- Ella Bibby
- Emerson Domingo
- Ethan Bader-Smith
- Gill Gannon
- Glenn Evans
- Hteepoe Ri
- Ian Barclay
- Ian Watson
- Ingrid Magtengaard
- Irena Kaluski
- Jacob Burfoot
- Jennifer Menon
- Jenny Baker
- Jo Farguson
- Judy Kopans
- Lawrence Foley
- Leticia Caramatii
- Lola Nicoloueas
- Maryanne Kovach
- Mel Smith
- Michael Pernar
- Michelle Galea
- Myly Nguyen
- Paul Lindemann
- Peter Shepheard
- Peter Wall
- QiQi Lu
- Rhonda Collins
- Stuart O'Neil
- Tara Mathews
- Tony Cutroni
- Wynette McCaskill

Award winners will be announced on 30 May, 2026.

A big thank-you to all those who took the time to nominate and recognise the amazing contribution these nominees make to our city.

Hobsons Bay City Council would like to recognise the contributions made by all of our volunteers across the municipality. This year's Volunteer Week theme 'Your Year to Volunteer' honours those contributions and invites people across Australia to make 2026 a year of meaningful involvement.

National Volunteer Week

Hobsons Bay Community Recognition Awards

HOBSONS BAY CITY COUNCIL


Hobsons Bay Community Recognition Awards
YOU'RE INVITED
Join us at the Hobsons Bay Community Recognition Awards where we will be shining a spotlight on the people and groups who go above and beyond for our community.
Table seated morning tea and entertainment provided.
RSVP by 13 May by clicking on the link.
Enquiries: commdev@hobsonsbay.vic.gov.au
Saturday 30 May 2026
10am to 12pm, doors open 9:30am
Williamstown Town Hall,
104 Ferguson Street, Williamstown.
This event is part of our National Volunteer Week celebrations
National Volunteer Week
Hobsons Bay Community Recognition Awards
HOBSONS BAY CITY COUNCIL

Congratulations to all those who were nominated in the Hobsons Bay Community Recognition Awards!

These awards recognise the achievements of community organisations, leaders and volunteers in our community who are striving to make a difference and drive positive change.

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Hobsons Bay
Community Recognition Awards

National Volunteer Week

Hobsons Bay Community Recognition Awards | HOBSONS BAY CITY COUNCIL

National Volunteer Week

Hobsons Bay Community Recognition Awards | HOBSONS BAY CITY COUNCIL

YOUR NOMINEES

GROUP NOMINEES

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- 3rd Williamstown Scout Group
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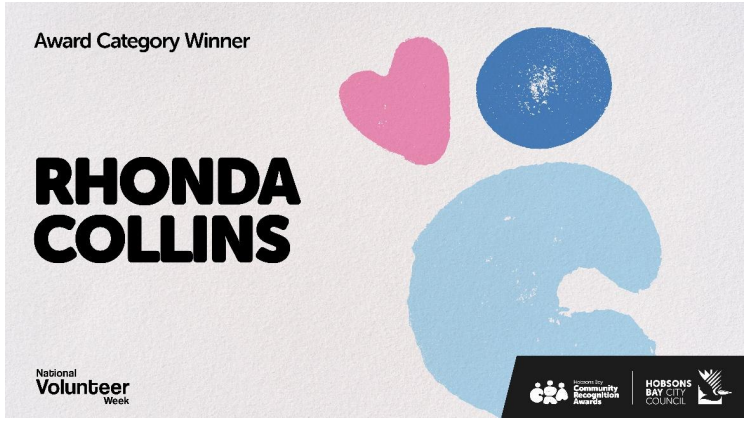
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- Jenny Baker
- Jo Farguson
- Judy Kopans
- Lawrence Foley
- Leticia Caramatii
- Lola Nicoloueas
- Maryanne Kovach
- Mel Smith
- Michael Pernar
- Michelle Galea
- Myly Nguyen
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- Peter Shepheard
- Peter Wall
- QiQi Lu
- Rhonda Collins
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- Tony Cutroni
- Wynette McCaskill


Award Category
HELPING OTHERS AWARD
National Volunteer Week
Hobsons Bay Community Recognition Awards
HOBSONS BAY CITY COUNCIL


Award Category Winner
JO FARGUSON
National Volunteer Week
Hobsons Bay Community Recognition Awards
HOBSONS BAY CITY COUNCIL


Award Category
CHANGE MAKER AWARD
National Volunteer Week
Hobsons Bay Community Recognition Awards
HOBSONS BAY CITY COUNCIL


Award Category Winner
RHONDA COLLINS
National Volunteer Week
Hobsons Bay Community Recognition Awards
HOBSONS BAY CITY COUNCIL


Award Category
SPORTING SPIRIT AWARD
National Volunteer Week
Hobsons Bay Community Recognition Awards
HOBSONS BAY CITY COUNCIL


Award Category Winner
WILLIAMSTOWN WOMEN'S LACROSSE CLUB
National Volunteer Week
Hobsons Bay Community Recognition Awards
HOBSONS BAY CITY COUNCIL


Award Category
COMMUNITY STRENGTHENING AWARD
National Volunteer Week
HOBSONS BAY CITY COUNCIL


Award Category Winner
LAVERTON COMMUNITY INTEGRATED SERVICES INC.
National Volunteer Week
HOBSONS BAY CITY COUNCIL


Award Category
YOUNG LEADER AWARD
National Volunteer Week
HOBSONS BAY CITY COUNCIL


Award Category Winner
HTEEPOE RI
National Volunteer Week
HOBSONS BAY CITY COUNCIL


Award Category
COMMUNITY LEADER AWARD
National Volunteer Week
HOBSONS BAY CITY COUNCIL


Award Category Winner
IRENA KALUSKI
National Volunteer Week
HOBSONS BAY CITY COUNCIL

Hobsons Bay Community Recognition Awards – Feedback, application and category detail

Based on 29 survey responses (19 Jun - 2 Jul 2026)

QUESTION 1: Feedback About Award Categories (23 responses)

Theme	Key Points	Frequency
Paid vs Volunteer Eligibility	Paid employees competing with volunteers isn't a level playing field; awards should focus on voluntary contributions	HIGH (8+)
Organisation Size Fairness	Smaller groups or individuals competing with funded organisations and neighbourhood houses; need separate categories by size or resources	HIGH (7+)
Category Clarity	Categories were hard to differentiate; a bit of duplication so hard to navigate best fit; better definitions needed	MEDIUM (6)
New Category Suggestions	Add specific sectors e.g: arts/culture/heritage, environment/sustainability, school programs, committee/board members, hospitality	MEDIUM (5)
Recognition Model	Consider recognising multiple winners or all nominees rather than single winners; current model creates winners and losers	MEDIUM (4)
Citizen of the Year Legacy	Concern awards have diluted the original meaning; honour boards becoming obsolete; lost prestige	LOW (3)
Geographic Representation	Perception of focus on Laverton; only one winner from Williamstown noted	LOW (2)

QUESTION 2: What Did You Value and Enjoy Most? (26 responses)

Theme	Key Points	Frequency
Venue & Atmosphere	Williamstown Town Hall was beautiful and appropriate; felt like a celebration and true gala; well-decorated tables with flowers	HIGH (10+)
Community Connection	Opportunity to meet other nominees, learn about community groups, and discover volunteer work happening in Hobsons Bay	HIGH (9+)
Recognition of Volunteers	Valued seeing dedicated volunteers and community groups recognised; celebration of people who serve others	HIGH (8+)
Event Quality & MC	Well-organised event; MC was fantastic, engaging and charming; speeches were short and sweet	MEDIUM (7)
Entertainment	Samoan dancers were joyful and capturing; live music appreciated; half-time performance enjoyed	MEDIUM (5)
Council Presence	Appreciated that Mayor, Councillors were in attendance and that CEO attended and spoke	LOW (4)

Welcoming Spirit	Generally welcoming; good work from staff; beautiful brand design and details	LOW (3)

QUESTION 3: What Could Be Improved? (24 responses)

Theme	Key Points	Frequency
Showcase All Nominees	More storytelling about each nominee; brief videos or descriptions on screen; recognise everyone not just winners; display bios	HIGH (10+)
Category Restructure	Separate paid and volunteer roles; separate individuals and groups; clearer definitions; differentiate by organisation size and resources	HIGH (9+)
Winner Preparation	Give winners advance notice to prepare speeches; not everyone is comfortable on stage	MEDIUM (6)
Eligibility Clarity	Clarify if paid employees are eligible; decide if Business Excellence finalists can also win CRAs; more clear criteria	MEDIUM (5)
Shortlist Recognition	Announce 5 shortlisted nominees before winner; show who was close; adds excitement and recognition for runners-up, more reach	MEDIUM (4)
Food & Catering	Consider just morning tea instead of brunch; redirect budget elsewhere; real coffee cart requested	MEDIUM (4)
Networking Time	Include a break for mingling, toilets, drinks; currently no time for networking; foster community connections	LOW (3)
Nomination Process	More freedom in how to address categories, interpret questions	LOW (3)
Event Timing	Saturday morning convenient for most; but some prefer evening for more ceremonious feel; timing clashed with work for some	LOW (2)
Diversity & Inclusion	Wider range of community representation needed; some communities not well represented	LOW (1)

QUESTION 4: Anything Else Council Should Know? (20 responses)

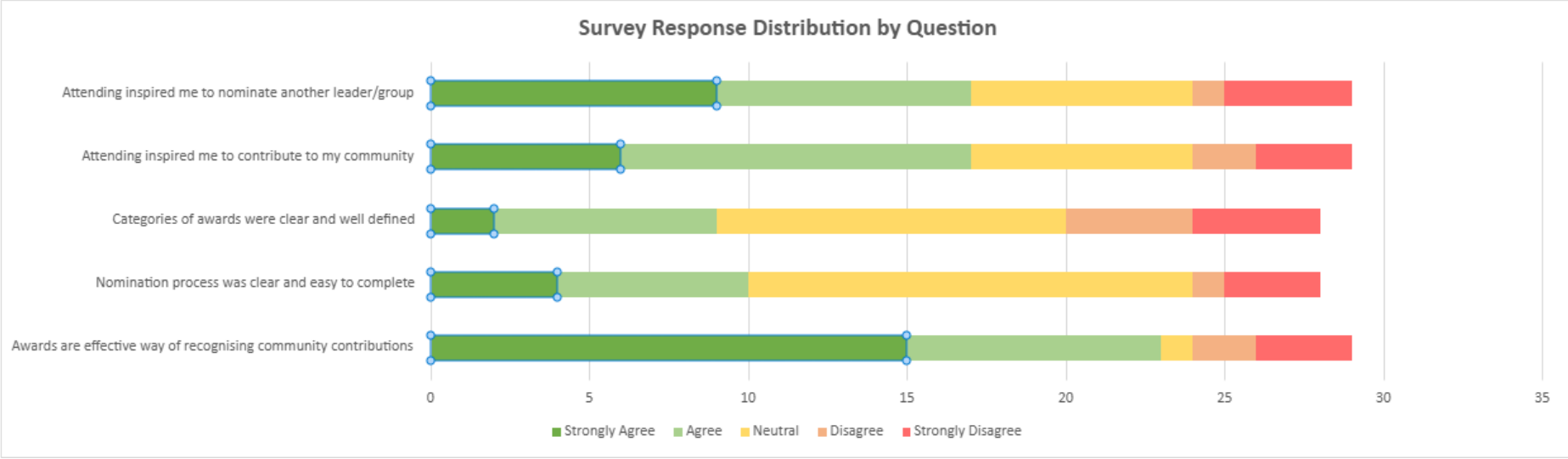
Theme	Key Points	Frequency
Venue Praise	Williamstown Town Hall is beautiful, accessible and appropriate; well-loved venue	HIGH (7+)
Parking & Access	More specific parking directions in advance would be appreciated; wheelchair accessibility good but parking challenging	MEDIUM (4)
Nominee Recognition	Nominees only received card on table; would like more recognition; display bios in corridors; group photo of all nominees	MEDIUM (4)

Event Logistics	Include break for toilets/drinks; better process for photo opportunities, became a free-for-all	MEDIUM (3)
Budget Concerns	Felt money could be better directed elsewhere; consider redirecting catering budget	LOW (3)
Entertainment Mix	Mixed views on Samoan dancers - some loved, some felt too long or not representative of all Hobsons Bay communities	LOW (3)
Public Attendance	Would be good to have space for public to attend and support nominees; open balcony for extra guests	LOW (2)
Communication	Group found out late through other groups not Council; one on one follow up missed when old email address used by nominator	LOW (2)
Positive Overall	Fantastic event; well done to all involved; shift away from Australia Day welcomed	LOW (3)

KEY RECOMMENDATIONS (Based on Feedback Analysis)		
Priority	**Recommendation**	**Supporting Feedback**
1. HIGH	Restructure award categories to separate volunteers from paid employees, and small grassroots groups from funded organisations	Most frequently raised across all questions
2. HIGH	Create more distinct categories: arts/culture/heritage, environment, schools, plus tiers by organisation size/resources	Multiple specific suggestions provided
3. HIGH	Showcase all nominees during event - use videos, descriptions, or MC introductions so audience learns about each nominee's work	Strongest improvement suggestion
4. MEDIUM	Notify finalists/winners in advance so they can prepare acceptance speeches rather than speaking spontaneously	Fairness concern for public speaking
5. MEDIUM	Clarify eligibility criteria publicly - define relationship between volunteer awards and National Volunteer Week branding	Confusion about paid vs volunteer eligibility
6. MEDIUM	Include networking break in program to allow attendees to connect and mingle	Community connection valued but not enough time provided
7. LOW	Improve parking communications and provide directions in advance	Practical logistics feedback
8. LOW	Review catering budget - redirect savings toward nominee recognition materials or opening venue to more guests	How the event is resourced

Question	I attended as a guest or supporter	I nominated someone	I received an award	I was nominated	I am a Councillor or council staff member	Other
What best describes your involvement in the awards?	12	10	1	9	2	0

Question	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	Total
Awards are an effective way of recognising community contributions	15	8	1	2	3	29
Nomination process was clear and easy to complete	4	6	14	1	3	28
Categories of awards were clear and well defined	2	7	11	4	4	28
Attending inspired me to contribute to my community	6	11	7	2	3	29
Attending inspired me to nominate another leader/group	9	8	7	1	4	29



Summary: Positive vs Negative Sentiment				
Question	**Positive (Agree+)**	**Neutral**	**Negative (Disagree+)**	**% Positive**
Awards effective for recognition	23	1	5	79%
Nomination process clear	10	14	4	36%
Categories clear and defined	9	11	8	32%
Inspired to contribute	17	7	5	59%
Inspired to nominate again	17	7	5	59%

Nominee suburb location	**Amount**
Altona	12
Altona Meadows	8
Altona North	5
Brooklyn	2
Laverton	6
Newport	4
Seabrook	2
Seaholme	1
Spotswood	1
Williamstown	17
Williamstown North	1
Hobson Bay (> 1 suburb)	6
Unknown	3

Nominations		Nomination Categories					
Groups total	Individuals total	Helping others	Change maker	Sporting spirit	Community strengthening	Young Leader	Community Leader
28	40	24	25	6	20	7	21

Award detail

- **Helping Others** – Recognising an individual or group going above and beyond to support others.
- **Change Maker** – Recognising an individual or group who has led positive change in the community.
- **Sporting Spirit**– Recognising a club, team or individual involved with community sport and recreation, through playing, coaching or volunteering.
- **Community Strengthening** – Recognising an individual or group that has made an exceptional contribution to building a stronger, more connected and inclusive Hobsons Bay.
- **Young Leader** – Recognising a young person (under 25 years of age) who is making a real difference in the community.
- **Community Leader** – Recognising a person who is making a real difference in the community

7.2.6 Preventing and responding to family violence in Hobsons Bay

Directorate: Sustainable Communities

Responsible Officer: Manager Arts, Culture and Community

Attachments:
1. Draft Report Preventing and responding to family violence in Hobsons Bay [**7.2.6.1** - 19 pages]
2. HBCC Place-Based FV Investment - Communique [**7.2.6.2** - 2 pages]
3. HBCC Place-Based FV Investment - Business Case [**7.2.6.3** - 4 pages]

Purpose

To provide Council with a report outlining six recommendations for improving family violence outcomes locally, developed by Council's community working group into family violence prevention and recommending Council advocacy for a state government-funded coordination role.

Recommendation

That Council:

1. **Receives and notes the Preventing and Responding to Family Violence in Hobsons Bay report (as per attachment).**

2. **Endorses the recommendations outlined in the report and accompanying communique (as per attachment).**

3. **Advocates to the state government to implement funding for a three-year family violence coordination role, as recommended in the report.**

Executive Summary

1. Council is presented with a report outlining family violence prevention recommendations for actions and advocacy, from the Council-convened 16 Days of Action working group, convened by Council officers with community services representatives. The report identified that while Hobsons Bay has strong local organisations and trusted community connections, the municipality does not have a locally based specialist family violence service. This means victim-survivors seeking face-to-face specialist support must travel outside the municipality, creating barriers to timely access, local coordination and sustained recovery.

2. The working group developed six recommendations to guide local action, strengthen evidence and advocacy, build community capacity and support prevention initiatives. Central to the recommendations is a request for Council to advocate to the Victorian Government for a fully funded, three-year place-based coordination role for Hobsons

Bay. This role would help connect local agencies, strengthen practice, improve referral pathways, support shared data and evidence, and build a more coordinated local system around the broader state family violence response.

Background

3. Each year Council convenes a working group of community organisations to coordinate its 16 Days of Activism campaign, to raise awareness of the impacts of family violence. The working group is comprised of members from Council's Social Planning and Community Development Unit, IPC Health, Housing for the Aged Action Group Inc, Laverton Community Integrated Services, South Kingsville Community Centre, Zonta Club of Melbourne's West, Latitude Directions for Young People and Outlets Co-operative Neighbourhood House.

4. In the planning meeting for the 16 Days campaign in 2025, representatives conveyed that systemic barriers and lack of state and federal funding to address issues of housing shortages, cost-of-living pressures and the long wait lists for support services, results in local women being forced to stay in violent relationships. The group expressed the need to take a bolder approach, asking Council to consider a stronger advocacy campaign targeting state and federal politicians to highlight the bespoke issues and desperate need within Hobsons Bay.

5. At the Council Meeting on 28 October 2025, Council adopted an advocacy position calling for increased support for family violence services in Hobsons Bay and stronger local responses for victim-survivors.

6. Councillors subsequently met with a local community services working group in November 2025. The group identified the need to strengthen the local family violence response, improve access to specialist support, and develop a more purposeful advocacy platform through the 16 Days of Activism against Gender-Based Violence campaign.

7. Following this meeting, Council wrote to relevant State Members and the then Minister for Prevention of Family Violence seeking greater investment in family violence support services, mental health and wrap-around supports, crisis and affordable housing, emergency relief, and improved local pathways out of violence.

8. Between February and July 2026, Council facilitated a process of workshops and meetings with local service representatives to examine current pressures, service gaps and opportunities for local action. This process resulted in a report containing six recommendations focused on strengthening local evidence, improving coordination, advocating for a fully funded place-based family violence coordination role, progressing primary prevention initiatives, developing an advocacy strategy, and raising awareness of local impacts through storytelling.

Discussion

9. The six recommendations outlined in the report detail a comprehensive framework for action and advocacy, noting the need for coordination of service delivery, service gap analysis and shared evidence gathering, targeted local approaches to directly address the drivers of family violence, advocacy for increased investment in Hobsons Bay to address the barriers to support that exist in a service desert, and advocate for a place based coordination role to build a sustainable community model for Hobsons Bay.

10. Overview of recommendations to Council:

    10.1. **Coordinate, collect and share local evidence, data and experiences** to strengthen Council's understanding of the service system and gaps, to inform future responses and advocacy campaigns.

    10.2. **Advocate for the State to provide a fully funded place-based role** for Hobsons Bay to improve coordination of practice and services.

    10.3. **Continue to develop and deliver a primary prevention pilot program** that addresses specific drivers of family violence – breaking down barriers for equal caregiving, promoting and supporting caregiving in fathers.

    10.4. **Explore further opportunities for primary prevention programs** in sporting clubs and across community, featuring mentorship, peer support and education.

    10.5. **Develop a comprehensive advocacy strategy** to lobby state and federal government for additional services into Hobsons Bay, underpinned by a clear understanding of service gaps demonstrated by data and lived experience

    10.6. **Raise awareness** and the profile of local situation and personal impacts, strengthening storytelling in its support of advocacy and lobbying.

11. The development of this report highlighted that Hobsons Bay has significant strengths. It has trusted local organisations across community health, youth, emergency relief, neighbourhood houses, community centres and community advocacy. Local practitioners know their communities, understand local pressures and frequently become the first point of connection for people who need help.

12. However, no single organisation holds all the resources, information or authority needed to respond to this complexity. The answer is not to ask one part of the system to work harder. The answer is to enable the whole local system to work together more intentionally.

Next steps

13. The next steps for fulfilling Council's advocacy position include:

    13.1. Send a second subsequent letter detailing the recommendations and specific advocacy request to State and Federal representatives, co-signed by the Mayor and agency representatives advocating for more local resources including the funded support role

    13.2. Prioritise and deploy the full suite of advocacy mechanisms and channels to ask for a funded support role

Overarching Governance Principles

14. This report has been prepared with consideration of the overarching governance principles set out in section 9(2) of the *Local Government Act 2020*.

15. The table below outlines how this report aligns with the principles.

Overarching governance principle	Actions supporting the principle
(a) Council decisions are to be made, and actions taken in	This work supports Council decisions made consistent with the C*harter of Human Rights and Responsibilities Act 2006* and *Gender Equality Act 2020*.
(b) priority is to be given to achieving the best outcomes for the municipal community, including future generations	This promotes advocacy campaigns advocating for better outcomes for community, directly through improved service provision locally and through advocacy for improved service coordination.
(c) the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted	The three-year coordination role is designed to implement a strengths-based approach to harnessing local community services and other agencies in coordinating their response, improving outcomes and overall sustainability of the local system.
(d) the municipal community is to be engaged in strategic planning and strategic decision making	The community sector has been engaged in the development of this proposal; this will be extended across the sector and to complementary community services and residents during the implementation phase.
(e) innovation and continuous improvement is to be pursued	This is at the heart of this report, improving service through strengths based continuous improvement.
(f) collaboration with other councils and governments and statutory bodies is to be sought	This is built into the proposal by its design.
(g) the ongoing financial viability of the Council is to be ensured	The proposal, to increase the efficacy of the local sector to prevent and respond to family violence is significantly cheaper than the models designed and outlined in other areas.
(h) regional, state and national plans and policies are to be taken into account in strategic planning and decision making	This proposal outlines a local model to consider and integrate with State programs and regional services.

(i) the transparency of Council decisions, actions and information is to be ensured	Community sector consultation and meetings with Council and councillors have been held through the development of this proposal.

Strategic Alignment

This report specifically addresses priorities from the following strategic documents:

Hobsons Bay 2040 Community Vision

Priority 2: Building community wellbeing by engaging with all residents of Hobsons Bay

Council Plan 2025-29

Theme 1: Healthy Community

Goal 1.2: Reduce harm and build a safer community

Action 2: Prevent and respond to family violence by promoting gender equity and advocating for local access to services.

Health, Wellbeing and Safety Plan 2025-29

Theme 1: Healthy community

Goal 1.2: Reduce harm and build a safer community

HWSP Action 2: Map existing family violence services to assist planning and advocacy.

Policies and Related Council Documents

16. Policies and documents relevant to this report:
    - 16.1. Hobsons Bay City Council Workplace Family Violence Policy (2023)
    - 16.2. Gender Equality Action Plan
    - 16.3. Council being a signatory with a delegate role for the Victorian Local Government Women's Charter
    - 16.4. Council having a partnership role in Preventing Violence Together 2030: Western Region Strategy to Prevent Violence Against Women

Legal and Statutory Obligations

General legal and statutory obligations

17. The *Gender Equality Act 2020* requires the public sector and local councils to act towards achieving workplace gender equality, consider and promote gender equality in policies, programs and services.

18. Section 17(1) of the *Charter of Human Rights and Responsibilities Act 2006* states: “Families are the fundamental group unit of society and are entitled to be protected by society and the State.”

19. Principle 5 of the *Gender Equality Act 2020* states: “Gender equality is a precondition for the prevention of family violence and other forms of violence against women and girls.”

Climate Change and Circular Economy

20. There are no direct impacts on climate change and the circular economy in regards to this project, as it is a human service project fostering behaviour change in service delivery.

Gender Equity Impact Statement

21. This report has been prepared having regard to the requirements of the *Gender Equality Act 2020*.

22. Officers have assessed the gender equity implications of this matter and determined that the proposal is expected to have positive outcomes for gender equity by better supporting victim survivors, with the overwhelming majority being women. Some of these outcomes include:

    22.1. Support systems that better understand the whole person and their intersecting needs.

    22.2. Stronger continuity from crisis through stabilisation and recovery.

    22.3. Greater access to trusted local relationships, social connection and community belonging.

    22.4. Less burden to explain and navigate fragmented systems alone

Risk

23. The risks in developing this advocacy plan were low, as professional facilitators were engaged to ensure consultations were conducted in a safe and focused way.

24. The risk for staff and community is in not proceeding with key components of the report, as vulnerabilities for survivors of domestic violence and the first line responders is heightened without the coordination response and advocacy actions.

25. Details of the risks are in the table below.

Identified Risk	Mitigation
Safe and Healthy Workplace: Risk to staff wellbeing in providing direct support to survivors escaping domestic violence	This is a risk if this project is not funded. Training frontline staff will be a protective factor to staff mental health, as it will lower exposure and vulnerability by placing reduced expectations onto staff.
Poor relationships	This project mitigates against possibility of poor relationships, as it will aim to coordinate expectations across different community sectors in domestic violence – education, counselling, front line, church, sporting clubs and neighbourhood houses. Increasing communication, service coordination and cohesion.

Financial and Resource Implications

26. Council is advocating for the project support role to be funded by State Government for a three-year period. The role will be based at Hobsons Bay City Council and supported by existing management and team resources. Council will provide for the working environment. Some project funding is included in the request to the State Government.

Environmental, Social and Economic Impacts

27. Violence against women is a serious and widespread problem in Australia, including in Hobsons Bay. If affects all socio-economic groups and communities. In Hobsons Bay in 2023-24 there were 1,028 reported family violence incidences (Crime Statistics Agency), a 3.7% increase on the previous year. Domestic violence incidences in Hobsons Bay are becoming more violent. There were 103 emergency department patients in 2024 because of domestic violence. This was a 56% increase in two years. Children were present at 30% of all incidents. In Hobsons Bay in 2024, 362 residents accessed homelessness services because of domestic violence.

28. The group have reported that systemic barriers and lack of state and federal funding to address issues of housing shortages, cost-of-living pressures and the long wait lists for support services, results in local women being forced to stay in violent relationships.

29. Practitioners have repeatedly reported feeling “morally tested” knowing that services such as Orange Door are not able to be accessed by those in need and that continuing to refer victim-survivors with that knowledge can lead to personal mental health consequences and burn-out.

30. Building on the strengths of the local service sector and enabling a better way of working would result in a common purpose and shared protocols, access to one another’s practice knowledge, expertise and local intelligence; sustained capability and relationships that outlast individual workers and a stronger collective voice about service gaps and emerging needs.

31. Our Watch (Australia's leader in the primary prevention of violence against women) report that on average, in Australia, one woman is killed every nine days by a current or former partner. It reports that men are more commonly the perpetrators of physical violence, sexual harassment and sexual violence, and that women are more likely to experience violence from someone they know than by a stranger (35% vs 11%).

32. The 16 Days of Activism Against Gender-Based Violence period commences each year on 25 November, the International Day for the Elimination of Violence Against Women and ends on 10 December, the International Human Rights Day. These two dates highlight that violence against women is a human rights abuse and that human rights cannot be universal without human rights for women.

33. It is a global campaign to raise awareness about violence against women and its impact on a woman's physical, psychological, social and economic wellbeing.

34. In addition to its local working group, Council works with GenWest in Preventing Violence Together, a regional partnership made up of local government, community health and primary care representatives, working to help deliver the Preventing Violence Together 2030: Western Region Strategy to Prevent Violence Against Women. Council actively participates in the implementation committee, sharing plans in relation to 16 Days and other work and the executive governance group.

35. GenWest is a not-for-profit organisation working towards gender equity in Melbourne's west, with a focus on advocacy for equal rights and the prevention of family violence, as well as providing family violence support services to people in the western suburbs. GenWest is based in Footscray.

Consultation and Communication

36. Consultation with key local stakeholders involved in responding to domestic violence locally, with significant knowledge held across the group in understanding the key drivers of violence as well as protective factors and education required across the community sector to ensure consistent practice was needed. This was central to the design of the program and construction of the recommendations.

Conflict of Interest

37. Section 130 of the *Local Government Act 2020* requires members of Council staff to disclose any general or material conflict of interest in matters to be considered at a Council meeting.

38. Council staff involved in the preparation of this report have no conflict of interest in this matter.

HOBSONS BAY CITY COUNCIL

Preventing and responding to family violence in Hobsons Bay [draft report]

April, 2026

Acknowledgment 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, present and emerging.

DRAFT

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DRAFT

1. Purpose

The purpose of this report is to document the local shared understanding of family violence prevention, early intervention, response and advocacy by Council and community service agency partners; and to explore options for a place-based approach for strengthening local efforts and improving outcomes.

The report is intended to inform Council's future planning, collaboration and advocacy by drawing together workshop insights, local data, systems-map analysis and relevant legislative and policy settings.

2. Background

Council participates annually in 16 Days of Activism against Gender-Based Violence campaign funded by Safe and Equal. For the past two years it has convened local community service agency partners in a working group to inform and plan for awareness and advocacy activity.

In planning for the 2025 campaign, members of the working group expressed a clear need for stronger advocacy and a coordinated response to the pressures facing local community service agencies in supporting victim-survivors in Hobsons Bay. These pressures include housing stress, cost-of-living, specialist service accessibility and prohibitive wait times. In response, Council facilitated a joint advocacy campaign including a co-signed letter from Council and working group members to Victorian Members of Parliament, including the Minister for Prevention of Family Violence.

Working group members and community service agency partners also met with Hobsons Bay Councillors to detail the magnitude of challenges experienced by local victim-survivors. At the conclusion of the meeting, Councillors and working group members agreed that further work was needed to specify a formalised coordinated approach to leverage local strengths and inform advocacy priorities.

In response, Council's Community Development team engaged a consultant specialising in 'systems thinking' to design and facilitate group workshops exploring family violence prevention, early intervention, response and advocacy in Hobsons Bay.

The workshops examined what could change over time to support more effective action across the local service ecosystem, along with the gaps and opportunities to form advocacy priorities. This report brings together the workshop process with recommended actions aligned with Council's existing strategic work.

3. Definitions

For the purpose of this report, ***family violence*** refers broadly to violence and abuse occurring in family, domestic or intimate partner relationships, including coercive and controlling behaviour and its impacts on victim-survivors, children and communities. This report uses the language of family violence as it is consistent with Victorian policy settings and local service-system terminology.

A ***formalised, coordinated approach*** refers to a more structured local way of working together across services, sectors and community settings, rather than relying on informal, ad hoc effort by individuals.

Local community service agency partners refer to representatives of local community centres, neighbourhood houses and services who may or may not be represented in the 16 Days 2025 working group.

A ***place-based pilot*** means a locally grounded approach that responds to the specific context, strengths, gaps and relationships within Hobsons Bay, rather than applying a generic program model. In this report, the place-based pilot refers to action that is shaped by local service conditions, local advocacy opportunities, local partnerships and the lived experience of residents in Hobsons Bay.

A ***service desert*** refers to the absence of locally-based state and federal-funded specialist services. This term is used in the systems map to describe a core barrier affecting outcomes for victim-survivors and community members in Hobsons Bay.

Working group members refers to members of the 16 Days 2025 working group, sourced through an EOI process advertised to the Hobsons Bay Inter-Agency Network. Refer Appendix 11 for a list of working group members.

4. Legislative and policy context

The Victorian Government's current reform framework is shaped by **Ending Family Violence: Victoria's Plan for Change** and its latest implementation document, **Until every Victorian is safe: Third rolling action plan to end family and sexual violence 2025 to 2027**. The current action plan recognises that family and sexual violence remains widespread, is fuelled by gender inequality and harmful gender stereotypes, and requires a whole-of-person, whole-of-family, whole-of-community and whole-of-system response.

The broader Victorian prevention architecture also includes **Free from violence: Victoria's strategy to prevent family violence**, which positions primary prevention as social and cultural change and emphasises action in the places where people live, work, learn and play. **The Family Violence Outcomes Framework** further identifies four long-term domains of reform success, including that family violence and gender inequality are not tolerated, victim-survivors are safe and supported, perpetrators are held accountable, and prevention and response are systemic and enduring.

Respect Victoria is the dedicated organisation leading and supporting primary prevention of family violence and violence against women in Victoria, committed to stopping violence from occurring in the first place, by changing the conditions that drive it. The national framework **Change the Story** developed by **Our Watch** has also highlighted the importance of sustaining an explicit focus on primary prevention and maintaining concrete, well-resourced action across settings.

At the local government level, Council's work is already aligned to this agenda including the **Gender Equality Act 2020**, **Hobsons Bay Council Plan 2025-29**, **Council's Health, Wellbeing and Safety Plan 2025-29**, the **Victorian Local Government Women's Charter**, the regional **Preventing Violence Together 2030 strategy** and Council's workplace family violence policy.

There is also a clear service-system context for Hobsons Bay. The Orange Door is the access point to all family violence services, with Hobsons Bay residents currently required to access the closest physical locations in Sunshine, Footscray or Werribee. Local women are continually forced to stay in violent relationships due to victim-survivor vulnerability and/or inability to travel to these locations, difficulty accessing support via telephone and typically long wait lists for support services.

5. Municipal family violence profile

The local case for action is strong. In 2024 there were 1,028 reported family violence incidents in Hobsons Bay, a 3.7 per cent increase on the previous year; 103 emergency

department patients in 2024 attributed to domestic violence, representing a 56 per cent increase in two years; and children were present at 30 per cent of incidents. Additionally, 362 residents accessed homelessness services due to domestic violence in 2024.

The evidence also highlights important intersections with gambling harm, alcohol harm, lack of housing and gender inequality. Data indicates that family violence attributed to definite or possible alcohol consumption in Hobsons Bay is experienced by females at more than double the rate experienced by males.[1]

Taken together, the local profile suggests that Hobsons Bay requires both stronger local service pathways and a stronger long-term prevention approach focused on gender equity, community responsibility, young people and families, and the structural conditions that trap people in violence.

6. Methodology

A systems thinking approach was applied to these workshops. There are many different systems thinking approaches, including one that gets used regularly in community health and wellbeing: system dynamics and group model building (GMB)[2]. GMB brings people together to create a visual depiction of a system that influences a problem of interest. These visual depictions are formally called 'causal loop diagrams' but are often referred to informally as 'systems maps.' There is evidence that the process of GMB builds shared understanding, commitment to action, and new relationships[3]. It is used globally to engage communities in responding to complex problems[4]. Below we briefly describe the activities carried out in our application of GMB.

Workshop 1 developed an initial systems map to build a shared understanding of the local family violence prevention, early intervention, response and advocacy ecosystem. Between workshops, the draft systems map was revised and prepared for further testing and discussion.

In **workshop 2** participants were asked to review the model, identify where action is already occurring, identify where it is most important to act, and consider where the group has the greatest power to act. Participants were then asked to develop both "feasible, concrete quick wins" and "blue sky, big picture ideas requiring working together and resources", before collectively prioritising actions based on impact and feasibility.

In addition to the workshop material, this report draws on internal Council documents relating to family violence data and advocacy, together with Victorian policy material and publicly available policy references regarding primary prevention, system reform and service access.

7. Results and shared understanding

The complete system map is detailed and complex (see appendix 10). To describe the key results and continue to build a shared understanding, the map has been broken down into eight key themes. Reading a systems map can be challenging at first, so instructions are provided in Figure 1 (see below). A summary of key messages and more extensive description is also provided, with key terms (in **bold)** taken directly from the systems map.

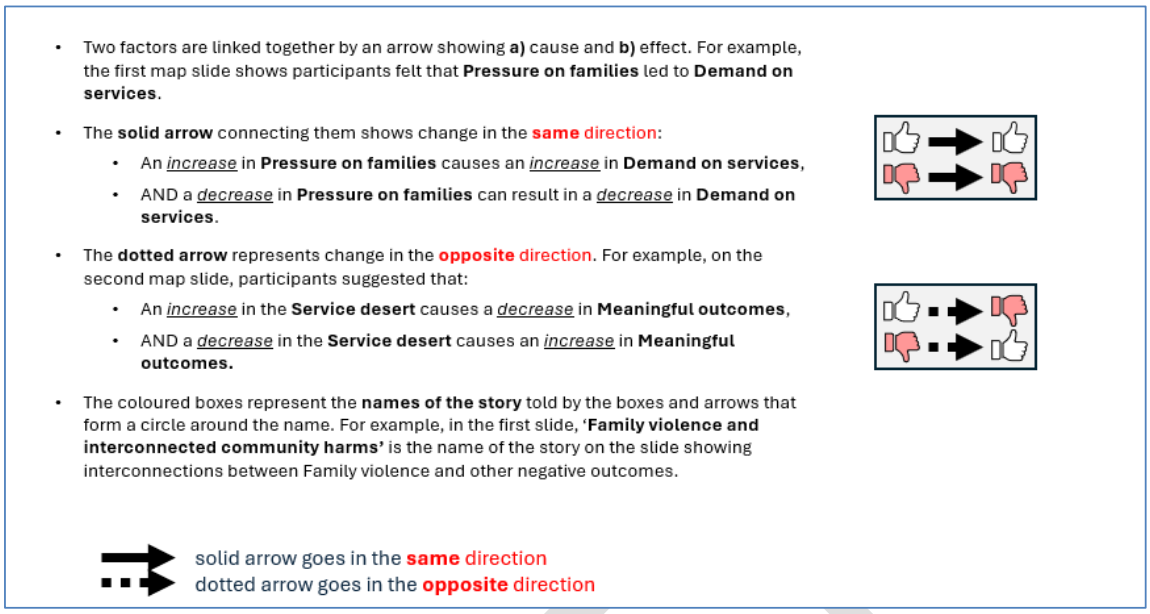


Figure 1: How to read a systems map

7.1. Family violence and interconnected community harms

Key messages: Gender inequity is a root cause of family violence. Reducing gender inequity (and a range of additional factors) will be effective in reducing family violence and should be embedded in our work. However, reducing gender inequity is complex and long-term work and, in the meantime, demand for services can shift our focus away from addressing the underlying causes.

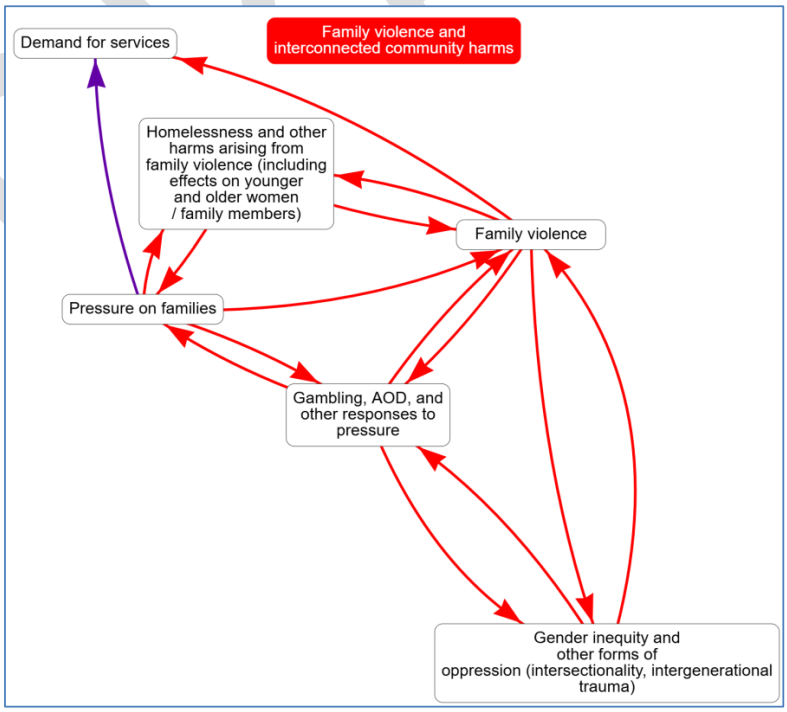


Figure 2: Family violence and interconnected community harms

This theme highlights some of the interconnected community outcomes we are collectively trying to address. The map (Figure 2) demonstrates how the local service system and community can work together for change. The issues raised are key drivers of family violence, among a range of secondary factors.

Gender inequity and other forms of oppression (intersectionality, intergenerational trauma) were identified as the root cause of family violence. These are exacerbated by many other social and health issues we are working to address through local services and the broader community. As **gender inequity and other forms of oppression** worsen, rates of **family violence** increase. In turn, this reinforces **gender inequity and other forms of oppression**, creating a 'vicious cycle' which requires a broad response, ranging from primary prevention to crisis response.

A key goal is to flip this cycle from 'vicious' to 'virtuous', causing **gender inequity and other forms of oppression** to genuinely decrease, leading to a reduction in **family violence** and further strengthening of gender equity and other forms of liberation. This is a long-term project and vision that guides day-to-day work. The map also shows that rates of family violence will decrease by addressing a range of other factors, including **homelessness and other harms arising from family violence, pressure on families**, and **gambling, AOD, and other responses to pressure.**

This system of interconnected community harms creates **demand for services**, which becomes a barrier to transformative work as service systems become overloaded trying to respond to needs. The goal is to reduce these underlying root causes of family violence to alleviate pressure on services and create more capacity for systems change.

7.2. Delivering quality services for community outcomes together

Key messages: Demand for services can lead potential clients to feel disempowered and ultimately not seek help. This also affects people working in the sector, who feel like they may provide false hope to clients. However, there is considerable passion within service providers and a strong willingness to work together to achieve shared objectives. A key challenge is to harness this energy through short-term efforts, guided by long-term goals.

This theme shows how services attempt to respond to family violence across the spectrum (from prevention to response) through the provision of services and primary prevention initiatives. The map (Appendix 9.3) shows the challenges experienced by organisations and service providers.

Demand for services contributes to a **service desert**, which reduces **meaningful outcomes for affected family members, women, and communities.** With fewer meaningful outcomes, the number of **residents feeling heard** decreases, resulting in lost opportunities for **creating hope for affected family members.** When residents don't feel heard and lose hope, their **willingness to report and seek services** declines, reducing **demand for services** but for the wrong reasons. Need is still there, but communities are not engaging because they believe it will not make a difference.

Service providers work hard to address this loop by finding ways to help people feel heard and create hope. However, this often relies on individuals going above and beyond, which is often unsustainable. It can also contribute to **people feeling like they're lying to people about services available and that no change is happening,** which depletes **available energy of people across the sector and local resources broadly.**

On a positive note, the map shows that we do have the **available energy of people across the sector and local resources broadly**, with a strong belief that 'this place is

special'. Individuals, services, groups, and communities are dedicated to serving our community, despite systemic challenges. This energy can produce **time and resources available to collaborate**, enabling a **formalised, coordinated approach** that leads to **embedded, specific training services in local community services**.

This step is important because it broadens the range of people and organisations who consider addressing family violence to be part of their work. This creates more capacity in the sector and improves the **quality of experience with services (including police)**. It also leads to more **meaningful outcomes for affected community members, women, and communities**, and more **available energy of people across the sector and local resources broadly.** The next theme highlights that these challenges can be tackled through short-term 'extra energy' to realise the long-term change required to prevent and reduce family violence in Hobsons Bay.

7.3. Short term push, long term benefits

Key messages: Short term efforts can be effective, but they must be part of a broader strategy to achieve a more formalised, coordinated approach. We must also be aware of the time and resources needed to achieve change and support each other to avoid 'burn out' and maintain a consistent and coordinated approach.

This theme highlights that any additional push by dedicated services, service providers, and communities must be strategic and coordinated to have the intended outcomes: we can't endlessly push above and beyond our capacity. The map (Appendix 9.4) shows that a **short term 'push' to coordinate** allows for greater **time and resources available to coordinate**. In turn, this reduces the need for an **ad hoc approach**, resulting in fewer **extra referrals (beyond what is needed)**, improved **quality and timely services**, and additional **time and resources available to coordinate.**

This additional time and resources enables a stronger and more **formalised, coordinated approach,** improving the **efficiency and effectiveness of systems (long term benefit)** and reducing the need for **short term 'push' to coordinate**. If our approach lacks strategic connections between short term efforts for long term benefits, there is a risk is that people will burn out or move on.

If this occurs, it leads to reduced **time and resources available to coordinate**, which leads to an **ad hoc approach**. In turn, we will experience **extra referrals (beyond what is needed)**, reduced **quality and timely services**, and ultimately less **time and resources available to coordinate** further.

7.4. Long term commitment to working together for community outcomes

Key messages: There is considerable interest, energy and commitment to identify, support and deliver activities to establish a more coordinated approach. There is agreement that a wide range of benefits will come from these efforts, both for clients and staff.

This theme reflects the group's grass roots attitude and understanding and commitment to a long-term approach to working together. The map (Appendix 9.5) starts from the position that **energy of people across the sector and local resources broadly** led to the initial questions about how to have more impact when coming together as a 16 Days of Activism group. This energy carved out space for **time and resources available to coordinate**, and we are now taking steps toward a **formalised, coordinated approach.**

This approach aims to increase **enhanced service provision – services available locally (e.g. legal aid, financial assets being protected)**. It does so by addressing and

reducing the **service dessert: gap between level of community need and available services**, creating hope for families, and reducing the dynamic of **people feeling like they're lying to people about services available and that no change is happening.** In turn, this will drive more **available energy of people across the sector and local resources broadly.**

7.5. High quality, embedded education and behaviour change programs

Key messages: Education and behaviour change are critical, but delivering events and programs takes a lot of energy with (often) mixed results. A more effective approach is to take advantage of existing relationships and resources, and to deliver programs in community settings. This is more likely to embed our efforts to achieve behaviour change and ultimately raise community awareness.

This theme highlighted one of the key elements of sustainability and reach that the group discussed. Education and behaviour change are very important across the whole spectrum. However, it can be time consuming, resource intensive, and difficult to create and offer new programs to attract people into a space where they normally do not spend time.

Instead, the map (Appendix 9.6) highlights a need to investigate **opportunities to embed education and programs into existing programs (e.g., sports clubs)**, while recognising the importance of **meeting people where they're at**. This includes **education about intentional behaviour change**. This is not simply rolling out behaviour change education into more and more settings, but actually partnering with communities to understand why behaviour change is needed and necessary. This understanding of intentional behaviour change improves the **quality of behaviour change and other educational programs**, and enables **community education across the lifespan** to build **community awareness.**

As **community awareness spreads**, new **opportunites to embed education and programs into existing programs (e.g. sports clubs)** will arise. The key insight here is that starting small and taking a long-term view will pay off. We need to start with the opportunities that already exist or have potential/alignment with existing resources, strategies and relationships. In turn, this approach creates opportunities to leverage success to extend our reach further to a more diverse range of settings.

7.6. Community ownership creating cultural change

Key messages: Formal programs and initiatives are a necessary (but not sufficient) method to achieve cultural change. It is critical that local communities take ownership and responsibility to embed meaningful and sustainable change. This will occur in less formal settings, particularly amongst community members and within community settings.

This theme highlights the relationship between community ownership and cultural change. The map (Appendix 9.7) shows how local communities can identify the need for change, while also building the enthusiasm and accountability needed to achieve sustainable and long-term cultural change.

While a wide variety of organisational programs and initiatives are needed to address family violence, the sector has very limited resources and, even with a coordinated and strategic approach, it cannot create cultural change on its own. Therefore, a key objective of these programs and initiatives must be to transform community awareness into **community ownership** and **community responsibility.**

Addressing family violence needs to move from a programmatic space into the community, including **men (and all community members) supporting one another / monitoring themselves**. Importantly, this must occur outside of beyond formal programs, services and organisations. Examples include building **mentorship and peer support** relationships, creating **enthusiasm / support for education and behaviour change, moving from programs and education to culture change.** In turn, these contribute to greater sustainability and **community ownership.**

7.7. Primary prevention with young people and families

Key messages: Primary prevention requires a formalised and coordinated approach, supported by senior leadership and community ownership. A focus on children and young people and equal caregiving between parents can help to reduce gender inequity and resulting family violence. This approach will also reduce demand for services and the impact of service deserts, unlocking additional resources for primary prevention.

This theme highlights the intergenerational nature of primary prevention. It also demonstrates the intrinsic and cyclical connection between prevention and response, highlighting opportunities and needs to work together to support both approaches.

The map (Appendix 9.8) shows that primary prevention often focuses on a **formalised, coordinated approach**, supported by **engaging councillors, council execs, and directors** and promoting **community ownership**. The group identified three key primary prevention outcomes: **support for young people (including youth crime prevention)**; **equal caregiving education and support**; and **contribution of dads (both parents) to caregiving, particularly in the transition from kinder to primary school.**

These efforts aim to address and reduce **gender inequity and other forms of oppression (intersectionality, intergenerational trauma)** with the critical outcome of reducing rates of **family violence.** Over time, reduced rates of **family violence** will reduce **demand for services**, address the **service desert: gap between level of community need and available services**, increasing **meaningful outcomes for affected family members, women, and communities.**

In turn, this will help to energise the sector, creating **time and resources available to coordinate**, and enabling further development of a **formalised, coordinated approach**. This will help to unlock resources for primary prevention as pressure on the service system is alleviated.

7.8. Advocacy across local, state and federal levels

Key messages: Advocacy to all levels of government is critical to achieving systems change. It can highlight how policy choices have material outcomes, while encouraging more targeted and accountable funding to achieve enhanced service provision and housing outcomes. Ultimately, successful advocacy supports local communities and services, while building capacity for more effective coordination and future advocacy.

This theme highlights how local collaboration drives and supports advocacy to all levels of government. Over time, advocacy can contribute to systems change which can result in further local, grass roots support.

The map (Appendix 9.9) shows how a **formalised, coordinated approach** includes both **state and federal level advocacy**, as well as **engaging councillors, council execs, and directors (maintain existing support and get new support across election cycles).** Advocacy helps to increase **recognition that pressure on families (e.g., homelessness) is a policy choice**. Targeting multiple levels of government should

result in **directing funding where it needs to be AND accountability on how funding is used.**

Key outcomes of targeted funding and increased accountability include **enhanced service provision – services available locally (e.g., legal aid, financial assets being protected),** increased focus on a **Housing First model and meeting people's basic needs**, and increased **use of available land for social housing**. Each of these approaches are ultimately aimed at reducing **pressure on families.** Successful advocacy would also address the local **service desert**, creating **meaningful outcomes**, and energise the sector to create more opportunities to build a **formal, coordinated approach** with even stronger advocacy.

8. Action areas and recommendations

At the end of the second workshop, the group brainstormed and identified key action areas and recommendations that will contribute to a more holistic place-based approach. These action areas can be viewed cyclically, as mutually reinforcing activities over time. The key overarching themes of the action areas are summarised in Figure 3, followed by more detailed explanations and recommendations.

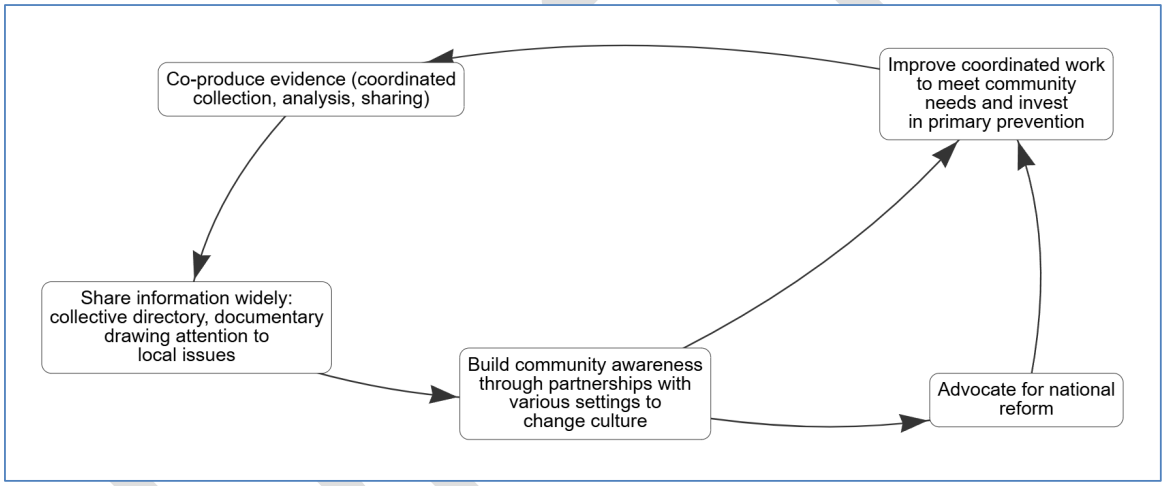


Figure 3: Key action areas

8.1. Co-produce evidence (coordinated collection, analysis, sharing)

Evidence is critical across all elements of our response to gender inequity and family violence. There is a clear need for standardised datasets to better understand the gaps between service demand and provision. Better data also creates more effective connections between service providers, while supporting advocacy efforts by demonstrating the practical impacts on local communities.

Recommendation: Council will partner with local service agencies to establish and collect a standardised dataset to demonstrate met and unmet need for services. Key data include family violence referrals to Orange Door and other services, known barriers or successes of referrals, service gaps facing clients, and the level of service provision 'above and beyond' the remit of local agencies.

8.2. Improve coordinated work to meet community needs

It is well-established that Hobsons Bay is a 'service desert' and it will take considerable effort, time and funding to attract additional services and supports. In the meantime,

improved coordination of existing services can deliver considerable benefits with relatively minimal investment from Commonwealth and Victorian Governments.

Recommendation: Council will advocate for a fully funded place-based role to coordinate local service system responses. This role would establish processes to coordinate a range of services, including housing, family violence, alcohol and other drugs, homelessness and gambling harm. We recommend further that this approach serve as a case study, with Council supporting evaluation to determine its effectiveness and potential extension to other 'service desert' across the state.

8.3. Pilot program to address specific drivers of family violence

The drivers of gender inequity operate across a range of settings, including the family home. For families, the transition from kinder to school is an important opportunity to establish equal caregiving as a protective factor against family violence.

Recommendation: Council will continue to develop and deliver a primary prevention pilot program that addresses inequality in unpaid labour and caregiving as a driver of family violence. The program will aim to upskill fathers in the benefits of equal caregiving of children, providing the tools, guides, social permission and shared learning to enact behavioural change.

8.4. Build community awareness through partnerships to change culture

The drivers of gender inequity are also present in community settings such as sporting clubs and other community organisations. This may lead to the subtle (even unconscious) reinforcement of gender roles, e.g. through language, expected roles within the club. With most sporting clubs and community seeking to be more inclusive, they provide fertile ground for efforts to achieve and embed cultural change.

Recommendation: Council will explore further opportunities for primary prevention programs in sporting clubs and community groups featuring mentorship, peer support and education to create a sense of community ownership and to work toward cultural change.

8.5. Advocate for systemic reform

Systemic policy and funding reform is needed to achieve lasting outcomes and ultimately reduce gender inequity and rates of family violence. Funding is particularly required to establish and extend local services in 'service deserts' such as Hobsons Bay. Advocacy should focus on systemic reform, commencing with a roundtable with local community service agency partners, members of parliament and state government ministers.

Recommendation: Council will develop a comprehensive advocacy strategy to lobby state and federal government for additional services, underpinned by a clear understanding of service gaps demonstrated by data and lived experience.

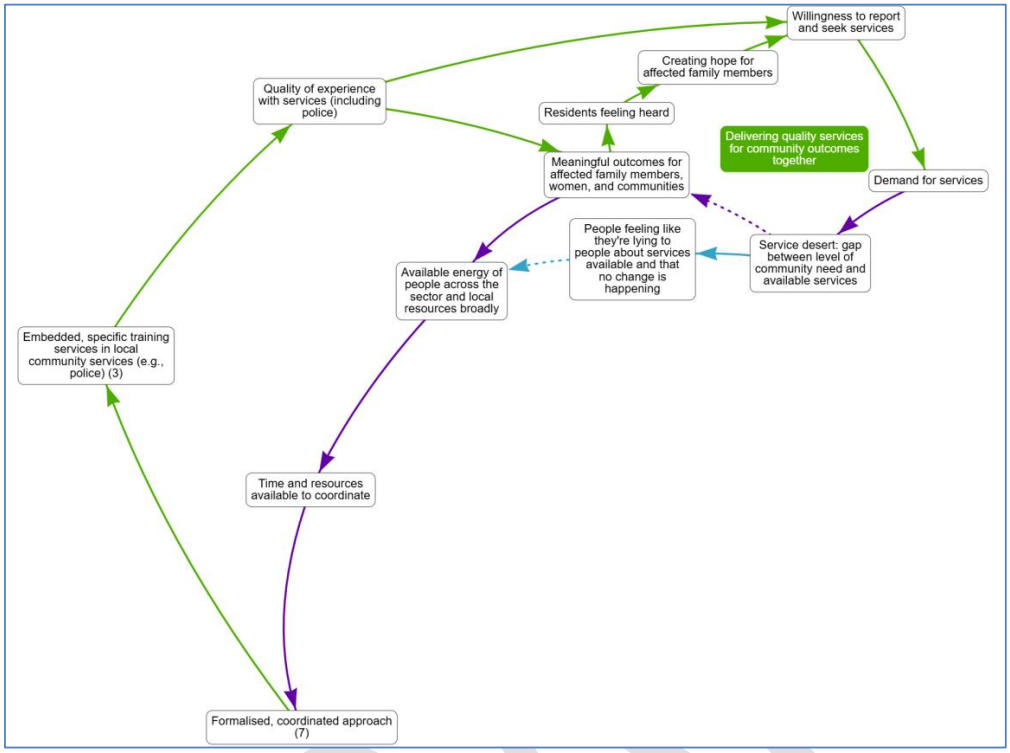
8.6. Share information widely to draw attention to local issues

Advocacy to state and federal governments should be supplemented by broader promotion through mainstream media outlets. This approach will raise the profile of local and personal impacts, and strengthen lobbying and advocacy efforts with broad-reaching and powerful storytelling.

Recommendation: Council will contact media outlets to pitch a documentary or investigative media coverage to reach a wider audience, highlighting the personal impacts of family violence and the challenges faced by local service providers.

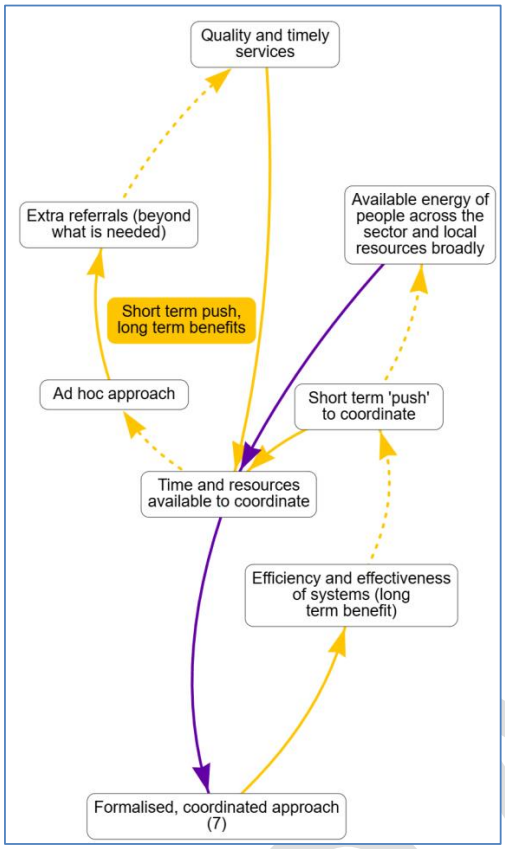
9. Appendices

Appendix 9.3: Delivering quality services for community outcomes together map

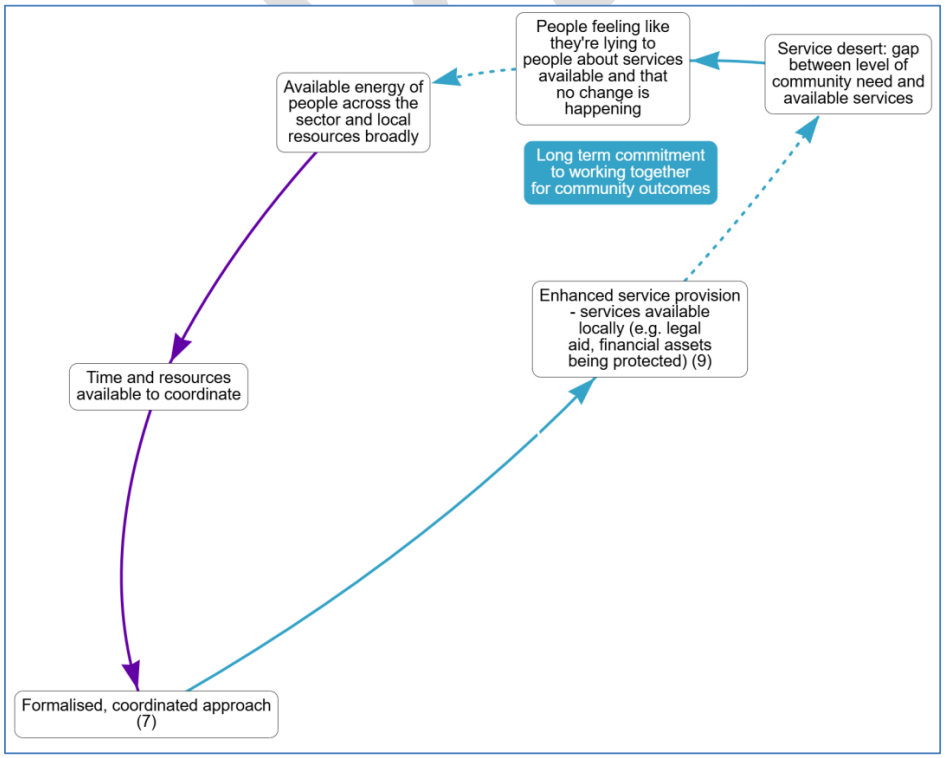


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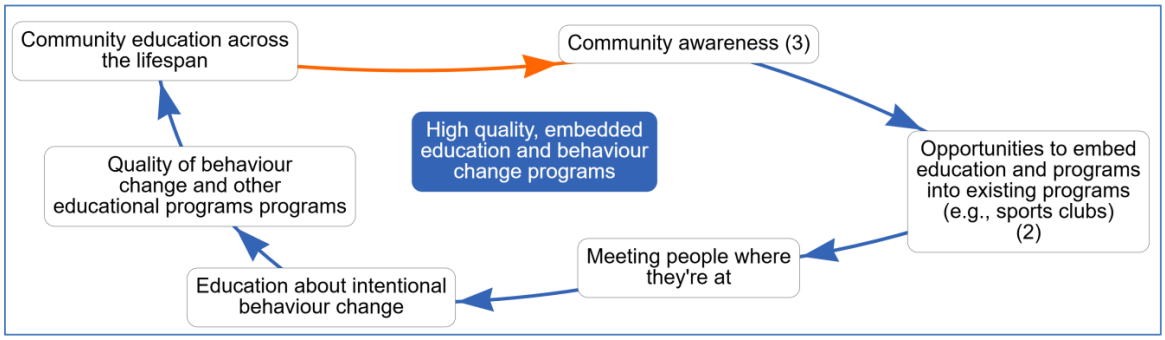
Appendix 9.4: Short term push, long term benefits map



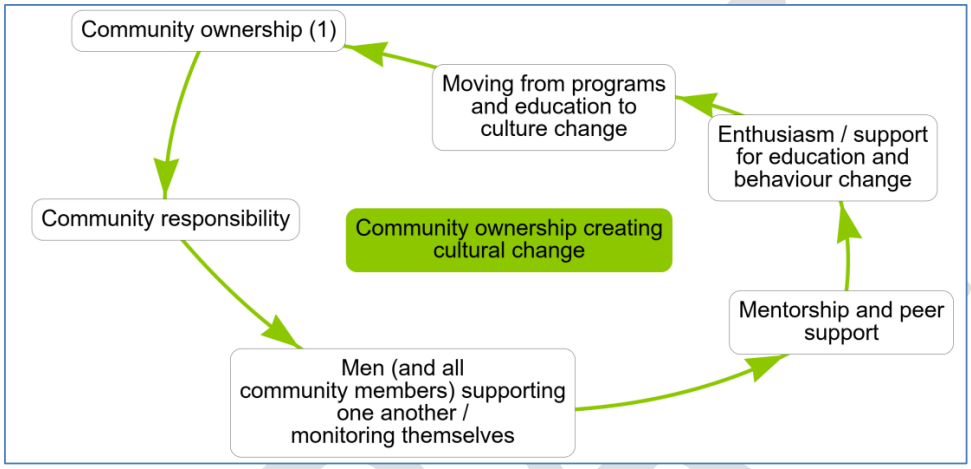
Appendix 9.5: Long term commitment to working together for community outcomes map



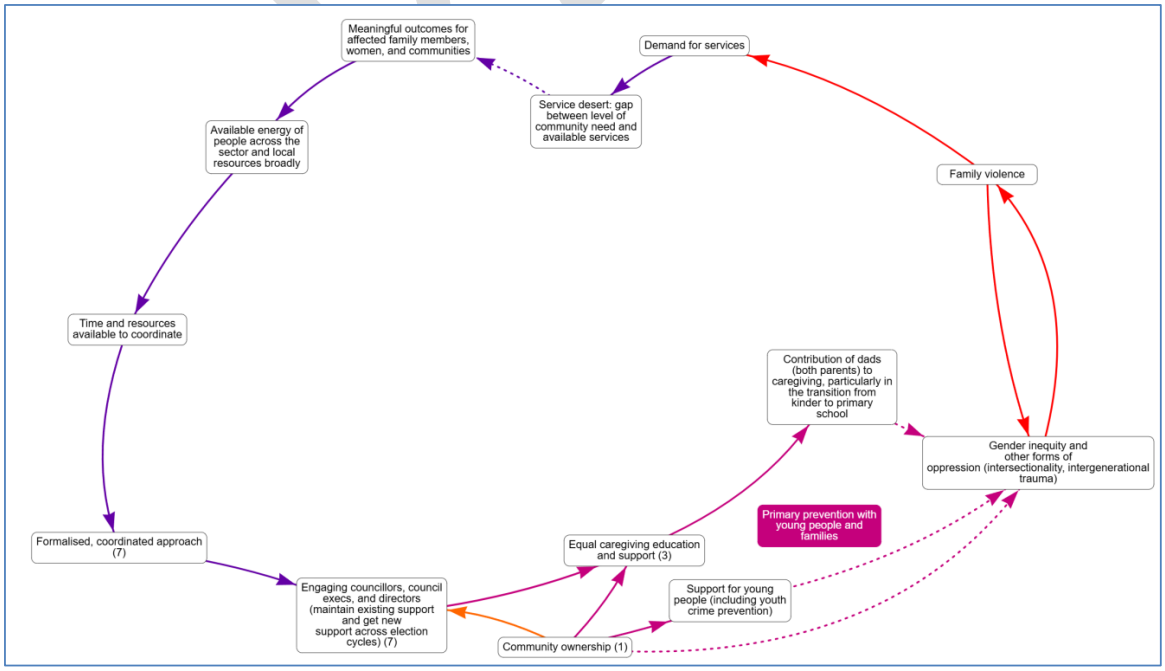
Appendix 9.6: High quality, embedded education and behaviour change programs map



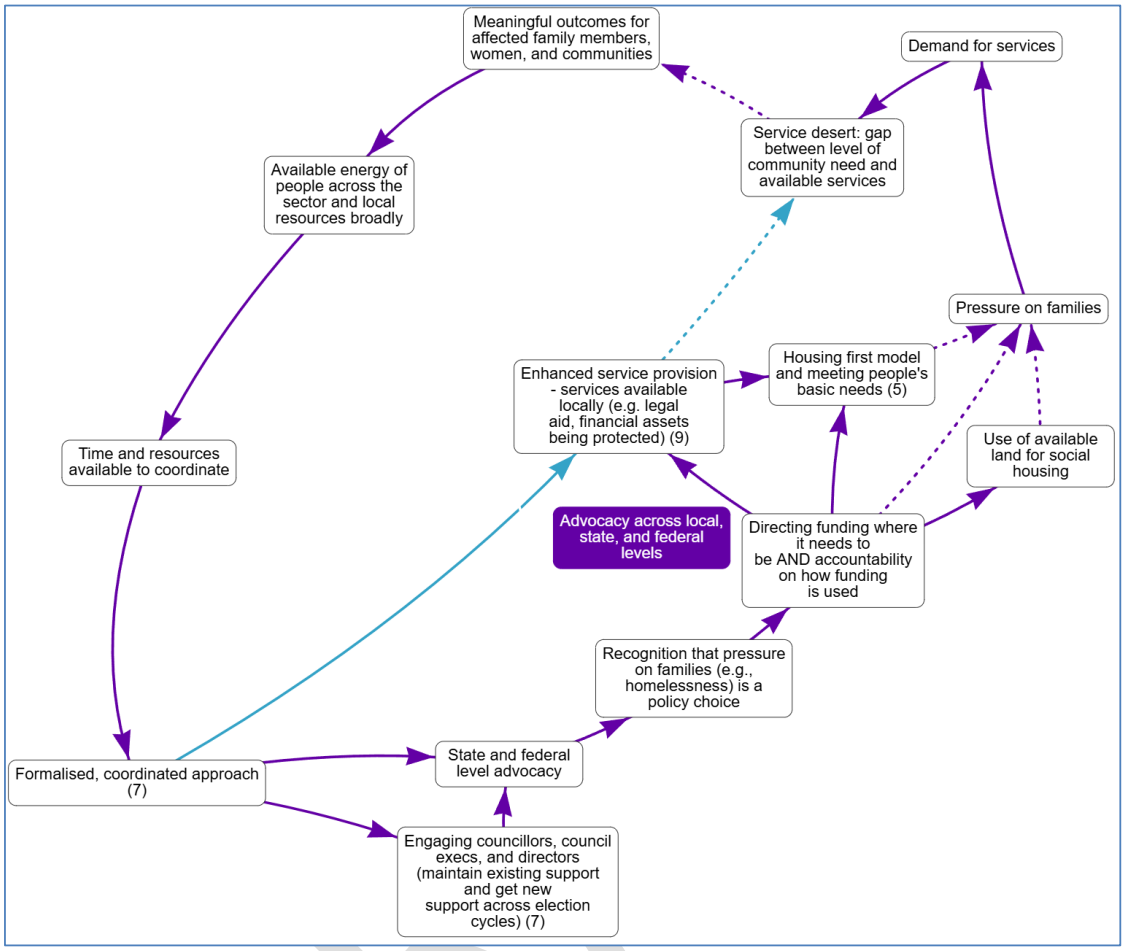
Appendix 9.7: Community ownership creating cultural change map



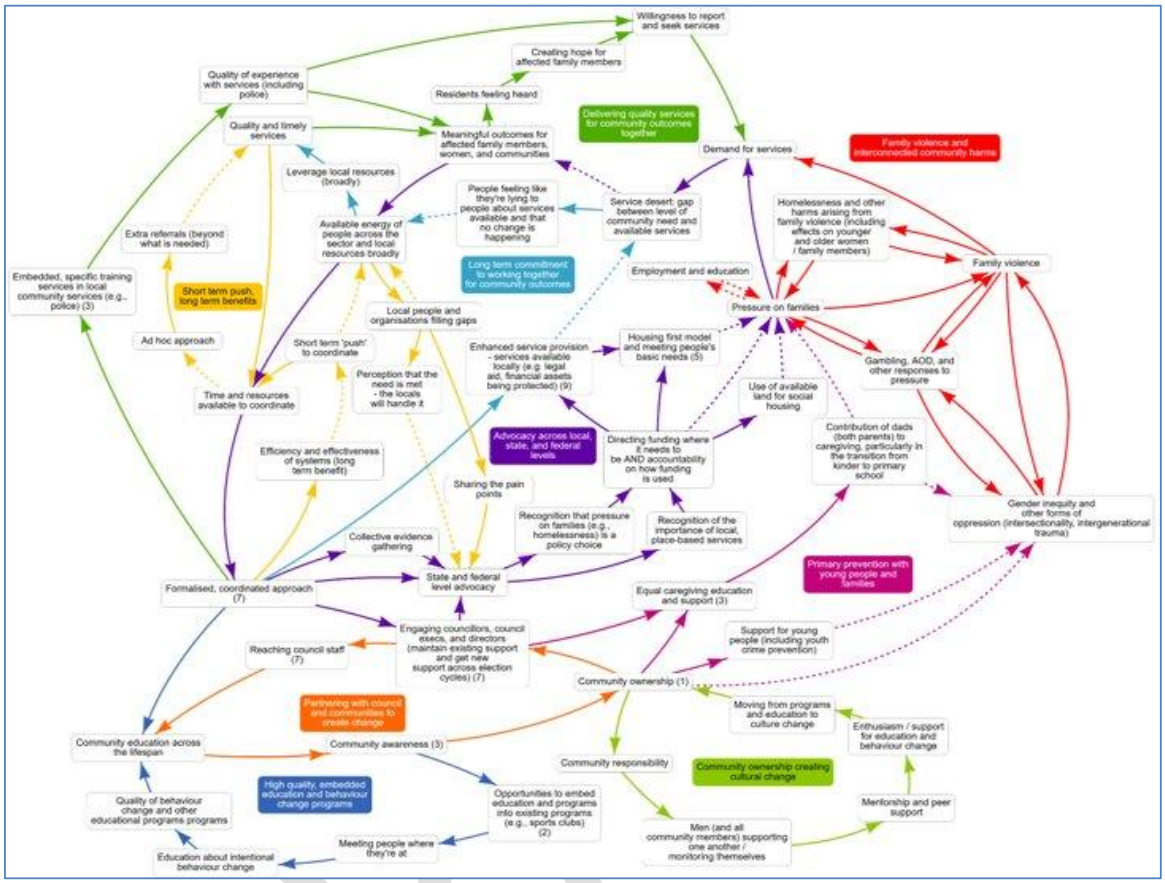
Appendix 9.8: Primary prevention with young people and families map



Appendix 9.9: Advocacy across local, state and federal levels map



Appendix 10: Complete final systems map



Appendix 11: 16 Days of Activism 2025 Hobsons Bay Working Group Members

Organisation	**Representative name**
Housing for the Aged Action Group Inc.	Rebecca Cook
IPC Health Gambler's Help	Ian Ferretter, Sarah-Jane Blunt
Laverton Community Integrated Services	Michael Pernar
South Kingsville Community Centre	Alex Jedlicko
Zonta Club of Melbourne's West	Faye Juetz
***Latitude Directions for Young People*	*Rhonda Collins*
***Outlets Co-operative Neighbourhood House, Newport*	*Therese McKenney OAM*
***Invited to join the original working group to contribute additional knowledge and experience to inform advocacy*	

10. References

1) Turning Point (2024) AODstats by Turning Point, https://aodstats.org.au
2) Cilenti, D., Issel, M., Wells, R., Link, S., & Lich, K. H. (2019). System dynamics approaches and collective action for community health: an integrative review. *American Journal of Community Psychology*, *63*(3-4), 527-545.
3) Felmingham, T., Backholer, K., Hoban, E., Brown, A. D., Nagorcka-Smith, P., & Allender, S. (2023). Success of community-based system dynamics in prevention interventions: A systematic review of the literature. Frontiers in Public Health, 11, 1103834.
4) Hovmand, P. S. (2013). *Community based system dynamics*. New York, NY: Springer New York.

Document control

Report name	Preventing and responding to family violence in Hobsons Bay
Responsible directorate	Sustainable Communities
Report owner	Community Development, Angela Schmerl
Report type	n/a
Date adopted by Council	n/a
Review date	n/a

11. Version history

Version number	Date	Authorised by
Draft V6	11/06/2026	

DRAFT

Strong local services.
One connected response.

A three-year place-based investment to prevent family violence and build lasting community capacity in Hobsons Bay.

The investment opportunity

Hobsons Bay City Council is seeking $485,000 over three years to establish, implement and evaluate a place-based model that builds local capability to prevent family violence, strengthen safety and support recovery.

The investment would fund:

- A dedicated Place-Based Family Violence Prevention and Community Capacity Project Lead to drive implementation, strengthen partnerships and build sustained local capability over three years
- The connective infrastructure needed to transform individual organisations into a coordinated local system by strengthening relationships, building community capability, embedding new ways of working and linking prevention, early intervention, response and recovery
- Embedded learning and evaluation to support sustainability, capture and share what works, and provide practical knowledge that can be adapted by other communities experiencing similar service gaps.

This investment would enable Hobsons Bay's local organisations to operate as one intentional, community-serving system, extending the reach and impact of specialist services, strengthening the local conditions needed to prevent violence, and supporting safe, sustained recovery through connection to place and community.



Why this is needed

Family violence is experienced locally.

Hobsons Bay is a service desert, with no state or Commonwealth-funded specialist family violence services located within the municipality. Residents seeking face-to-face specialist support must travel outside the area.

Specialist family violence services are essential. Their impact is strongest when reinforced by capable local organisations, trusted relationships and connected mainstream services. Demand for crisis and response services will remain substantial. Sustainable progress also requires communities to mobilise the knowledge, relationships and everyday settings already surrounding people.

Hobsons Bay in 2023-24

1,028
reported family violence incidents, a 30% increase on the previous year

30%
of reported incidents had children present

103
emergency department patients attributed to domestic violence, up 56% in two years

362
residents accessed homelessness services due to domestic violence

These are not four separate problems. They show how family violence moves through homes, hospitals, housing services, schools, courts and community settings. The same victim survivor may be visible in several systems, or fall between all of them.



Communities hold part of the answer

When properly supported, they can recognise need earlier, preserve connection and belonging, strengthen pathways to help, support recovery and build the social fabric through which prevention and lasting cultural change become possible. Investment in community-led, place-based approaches builds the capability to act earlier and drive broader systems change. It strengthens the fence at the top of the cliff, enabling communities to act earlier while reducing reliance on crisis responses after harm has occurred.

What three years will deliver

Hobsons Bay already has strong foundations: trusted organisations, committed practitioners, a shared systems map, local evidence, collective advocacy and momentum for change.

The Project Lead would turn this readiness into durable community infrastructure. The role would bring services together around shared outcomes; establish cross-sector governance and safe working arrangements; build workforce and community capability; connect data, practice knowledge and lived experience; strengthen pathways; support community ownership of prevention; and create a stronger collective voice about unmet need and system barriers.

Three years provides the time required to test and refine new ways of working, embed capability within local organisations, and transition the model into sustainable local practice.

Learning that can strengthen other communities

Learning would be embedded from commencement. The project would document the operating model, enabling conditions, costs, tools, partnership practices and outcomes needed for sustainability. It would examine what changes when a community is resourced to work with shared purpose, including whether local capability strengthens continuity, identifies needs earlier, supports prevention and enables existing service investment to achieve greater impact.

The resulting evidence, tools and lessons would be shared with governments, funders and other communities, creating a practical model that can be adapted to different local strengths and circumstances.

Invest $485,000 over three years in the connective infrastructure and local capability Hobsons Bay needs to prevent family violence, strengthen safety and support recovery. This investment will establish and test a sustainable place-based model that can be adapted to strengthen other communities experiencing similar service gaps.

HOBSONS BAY CITY COUNCIL

115 Civic Parade, Altona VIC 3018
Phone 1300 179 944
Email customerservice@hobsonsbay.vic.gov.au

www.hobsonsbay.vic.gov.au

Strong local services.
One connected response.

A place-based coordination role to strengthen safety, recovery and resilience for victim survivors in Hobsons Bay.

Family violence can affect every part of a person's life: where they live, whether they can afford food and essential costs, their physical and mental health, their children's education, their legal safety, their employment, their relationships and their connection to community.

Specialist family violence support is essential, but it is only one part of the response. A victim survivor may also need housing and homelessness support, emergency relief, primary health care, mental health care, education, financial counselling, legal assistance, justice responses, disability services, alcohol and other drug support, and child and family services.

These supports sit across different systems, with different mandates, funding arrangements, thresholds and ways of working. When they do not connect around the person, victim survivors can be left to repeat their story, make sense of competing requirements and carry the burden of joining the system together while managing risk, trauma and uncertainty.

Hobsons Bay is a service desert, with no state or Commonwealth-funded specialist family violence services located within the municipality. Residents requiring face-to-face specialist support must travel to Sunshine, Footscray or Werribee. This disconnects specialist services from the local relationships, organisations and community settings that are critical to long-term safety and recovery. As a result, opportunities are diminished to build support around trusted local networks that help victim survivors remain connected, strengthen informal supports and rebuild their lives within their own community.

Yet Hobsons Bay has significant strengths. It has trusted local organisations across community health, youth, emergency relief, neighbourhood houses, community centres and community advocacy. Local practitioners know their communities, understand local pressures and frequently become the first point of connection for people who need help.



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30%
of reported incidents had children present

103
emergency department patients attributed to domestic violence, up 56% in two years

362
residents accessed homelessness services due to domestic violence

These are not four separate problems. They show how family violence moves through homes, hospitals, housing services, schools, courts and community settings. The same victim survivor may be visible in several systems, or fall between all of them.



These organisations already work with commitment and ingenuity. But coordination is too often carried through goodwill, informal relationships and individual workers stretching beyond their funded roles. That local energy is one of Hobsons Bay's greatest assets. It should be supported by durable infrastructure, not continually depleted by ad hoc effort.

Victoria's specialist family violence system is essential, and greater specialist capacity remains necessary. But family violence is lived across multiple systems. Even a well-resourced specialist response cannot, on its own, secure a home, stabilise income, maintain a child's school connection, address health and mental health needs, navigate legal processes and rebuild social connection.

No single organisation holds all the resources, information or authority needed to respond to this complexity. The answer is not to ask one part of the system to work harder. The answer is to enable the whole local system to work together more intentionally.

The solution
Fund the connective infrastructure

Over the past two years, Hobsons Bay City Council has brought local community service organisations together through the 16 Days of Activism working group, collective advocacy, discussions with Councillors and systems-thinking workshops. This work produced a shared local understanding of the pressures facing victim survivors and the services supporting them, as well as a clear set of recommendations.

At the centre of those recommendations is a fully funded Place-Based Service Coordination and Capacity Building Lead. The aim is to create the structure, time and capability for services across Hobsons Bay to act as a connected local system.

Hobsons Bay City Council is leading this work as a convener, enabler and activator. Working alongside local services, Council has built strong momentum for change and a shared commitment to new ways of working. Together, partners have identified the need to strengthen the local service ecosystem, enabling organisations to deliver their services within a more connected, collaborative and coordinated system.

Case coordination supports a person through the system. Place-based coordination improves the system that person must move through.

The place-based approach would:

- **Bring services together around shared outcomes** for victim survivor safety, stability and recovery, creating a coordinated local response across the systems that shape people's lives.
- **Establish cross-sector protocols and working arrangements** that strengthen understanding of how family violence intersects with housing, financial stress, health, education, justice, disability, alcohol and other drugs, gambling harm, and child and family needs.
- **Create structured opportunities for shared learning**, enabling services to draw on different practice perspectives, professional expertise, local knowledge and lived experience.
- **Build local workforce capability and a consistent understanding** of family violence, risk, information-sharing responsibilities and safe collaboration across sectors.
- **Develop a shared local picture of need**, including unmet demand, emerging pressures and recurring system barriers, by bringing together data, practitioner knowledge and lived experience.
- **Strengthen collective accountability and advocacy**, ensuring statewide systems are better able to recognise, support and work alongside locally responsive approaches.
- **Make the local impact of policy and funding decisions visible** to governments and funders, providing a stronger evidence base for future investment and reform.
- **Help keep people using violence in view** across the different systems with which they interact.
- **Build enduring relationships and governance arrangements** that are sustained beyond staff turnover, short-term projects and annual campaigns.

This investment would not replicate existing services. It would unlock the collective value of what is already in place by enabling local organisations to see the broader picture, learn from one another and act with greater coordination and shared intent. Just as importantly, it would help statewide systems remain responsive and flexible, creating space for local innovation and enabling place-based approaches to complement broader system responses to an enduring and complex social problem.

Safety may begin with a crisis response, but recovery is rarely a single intervention or referral.

Research and local experience show that people often seek support through relationships they already trust. Recovery and resilience are strengthened when victim survivors have safe housing, material security, reliable support, social connection and a continuing sense of belonging. Resilience is not a personal burden to be placed on victim survivors; it is an outcome that communities and systems help create.



A place-based approach makes relationships part of the infrastructure. It builds around the organisations, services, schools, health providers, neighbourhood settings and community connections that are already part of people's lives. It keeps knowledge within the community, strengthens continuity over time and gives local services a shared responsibility for understanding the whole context of a victim survivor's needs.

Hobsons Bay also wants to use this initiative as a learning opportunity. Demand for crisis and response services will remain substantial, but the answer cannot rest solely on continued expansion of downstream service delivery. This pilot would test how community development, local coordination and shared capability can make existing investments work harder, identify needs earlier, support more sustainable recovery and create greater capacity for prevention and systems change.

Evaluation would build evidence about what changes when communities are resourced to work together with shared purpose, rather than simply coordinating referrals between services. It would provide governments and funders with a practical, evidence-informed model for strengthening other communities experiencing similar service gaps.

Hobsons Bay is ready

Council has already created the conditions that make this investment viable: a committed network of local organisations, a shared systems map, clear local data, collective advocacy and a strong belief among practitioners that 'this place matters'. What is missing is dedicated funded capacity to turn that readiness into enduring system infrastructure.

Council's unique contribution is its reach across community life and its ability to convene organisations that do not usually sit within the same service network. It can connect local knowledge, community voices, professional expertise and government relationships, while enabling shared ownership among partners.

This is a proportionate, high-leverage investment in a community that already has the relationships, commitment and momentum to use it well.

The investment opportunity

Hobsons Bay City Council is seeking government to fund:

A dedicated Place-Based Service Coordination and Capacity Building Lead

The cross-sector governance, learning and data infrastructure required to support the role

An evaluation that measures changes for victim survivors, local services and the broader system.

What this investment would change

For victim survivors	• Support systems that better understand the whole person and their intersecting needs. • Stronger continuity from crisis through stabilisation and recovery. • Greater access to trusted local relationships, social connection and community belonging. • Less burden to explain and navigate fragmented systems alone.
For local services	• A common purpose and shared protocols across sectors. • Access to one another's practice knowledge, expertise and local intelligence. • Sustained capability and relationships that outlast individual workers. • A stronger collective voice about service gaps and emerging needs.
For government	• Better local evidence about met and unmet need. • Earlier visibility of system pressures and recurring barriers. • Stronger value from existing investment through purposeful coordination. • A tested, transferable model for other communities experiencing service gaps.

Hobsons Bay does not need another disconnected program. It needs the connective tissue that allows strong local services to operate as one intentional, collaborative and locally responsive system.

Fund the connection. Strengthen the local system around victim survivors. Invest in a community where safety, recovery and resilience are supported by the full strength of place.



HOBSONS BAY CITY COUNCIL

115 Civic Parade, Altona VIC 3018
Phone 1300 179 944
Email customerservice@hobsonsbay.vic.gov.au

www.hobsonsbay.vic.gov.au

7.2.7 Revised Public Transparency Policy and Community Feedback

Directorate: Corporate Services

Responsible Officer: Interim Manager Corporate Integrity

Attachments:
1. Revised Public Transparency Policy (September 2026) [**7.2.7.1** - 15 pages]
2. Community Consultation Feedback on Public Transparency Policy [**7.2.7.2** - 5 pages]

Purpose

To seek Council's endorsement of the revised Public Transparency Policy following public consultation.

Recommendation

That Council:

1. Thanks submitters for their feedback on the revised Public Transparency Policy.

2. Having considered the written submissions, adopts the revised Public Transparency Policy at Attachment 1 to this report.

3. Revokes the Public Transparency Policy endorsed by Council on 25 August 2020.

4. Notes that a further review will occur in 12 months.

Background

1. Under section 57 of the *Local Government Act 2020* (the Act), a Council must adopt and maintain a Public Transparency Policy which gives effect to the public transparency principles, describes the ways in which Council information is to be made publicly available and specifies which information must be publicly available, as well as addressing any other matters prescribed by the regulations.

2. Hobsons Bay City Council adopted the Policy in August 2020. The Policy was scheduled to be reviewed in August 2024.

3. On 29 June 2026, Council endorsed the release of the revised Policy for community consultation for a period of four (4) weeks. The Policy was subsequently promoted on Council's website and Council's social media platforms, during the period 3 July to 31 July 2026.

4. Feedback was received from eight (8) people. A copy of the de-identified verbatim comments is provided at Attachment 2.

Discussion

5. The revised Policy addresses each of the public transparency principles and sets out:
    5.1. the types of information that will be publicly available and accessible as of course
    5.2. the types of information that will not be publicly available and accessible
    5.3. processes by which request for Council Information will be assessed and determined
    5.4. methods by which Council Information will be provided to persons making requests
    5.5. the factors that may be taken into account when assessing and determining whether the release of Council Information would be contrary to the public interest.

6. The revised Policy (Attachment 1) has been developed using the Maddocks template and incorporates the requirements of the Act and guidance provided from Local Government Victoria.

7. Key changes to the Policy include:
    7.1. **Policy intent is more explicit** – specifies what information is available, unavailable and how accessed.
    7.2. **Information access process** - detailed step-by-step request handling (assessment, decision, format, refusal and redaction).
    7.3. **Public interest test** – expanded criteria and decision factors (e.g. misleading drafts).
    7.4. **Accessibility** – stronger focus (alternative formats, language, disability access).
    7.5. **Public awareness** – dedicated section on how Council promotes awareness of information.
    7.6. **Complaints/dissatisfaction** – clear, structured escalation pathway.
    7.7. **Scope exclusions** – explicit exclusions (e.g. other legislation like the Planning and Environment Act).
    7.8. **Confidential report recommendations** – commitment to review inclusion of “sunset clauses” where appropriate.

Feedback summary

8. A summary of the key themes raised via the public consultation is provided below. A copy of the de-identified verbatim comments and officer responses is provided at Attachment 2.

9. Eight people responded to the call to action. The feedback supported proposed stronger transparency, accountability and proactive disclosure. Respondents asked Council to publish more information automatically, particularly about spending, project delivery, procurement and ward allocations.

10. Concerns included CEO discretion over information release, the treatment of confidential items, and the need for clearer request processes, FOI links and legislative references. There was a perception that there is missing legislation in the related documents section and the version history may be incorrect.

11. Overall, feedback recognised improvements to plain language, public interest guidance and accessibility, while seeking a firmer commitment to open information and stronger governance oversight.

12. Respondent suggestions included:

    12.1. Publish more information automatically, including contracts, procurement documents, operational information and a proactive release schedule.

    12.2. Provide clearer public reporting on spending, project delivery, infrastructure progress and ward allocations.

    12.3. Strengthen governance over information release decisions, including clearer public interest tests and less reliance on CEO discretion.

    12.4. Make review dates or expiry points the default for confidential report recommendations, with any exceptions clearly named and justified.

    12.5. Improve meeting transparency, public registers and request processes, including clearer links to FOI and relevant legislation.

Overarching Governance Principles

13. This report has been prepared with consideration of the overarching governance principles set out in section 9(2) of the *Local Government Act 2020*.

14. The table below outlines how this report aligns with the principles.

Overarching governance principle	Actions supporting the principle
(e) innovation and continuous improvement is to be pursued	Regularly reviewing policies ensures continuous improvement and currency of information.
(i) the transparency of Council decisions, actions and information is to be ensured	The revised Policy gives effect to the public transparency principles in the *Local Government Act 2020*, describes the ways in which Council information is to be made publicly available, specify which information must be publicly available and include any other matters prescribed by the regulations.

Strategic Alignment

This report specifically addresses priorities from the following strategic documents:

15. Hobsons Bay 2040 Community Vision

This report does not relate to a specific priority of the Hobsons Bay 2040 Community Vision.

16. Council Plan 2025-29

Theme 4: Accountable Council

Goal 4.1: Strengthen governance practices and systems

Goal 4.4: Increase effective communications and community engagement.

Policies and Related Council Documents

17. Policies and documents relevant to this report:
    - 17.1. Governance Rules
    - 17.2. Community Engagement Policy
    - 17.3. Privacy Policy
    - 17.4. Councillor Confidentiality Policy.

Legal and Statutory Obligations

General legal and statutory obligations

18. The draft Public Transparency Policy has been developed in accordance with section 57 and section 58 of the Act.

19. Engagement was undertaken in accordance with Council's Community Engagement Policy.

Climate Change and Circular Economy

20. Not applicable.

Gender Equity Impact Statement

21. This report has been prepared having regard to the requirements of the *Gender Equality Act 2020*.

22. Officers have assessed the gender equity implications of this matter and determined that the proposal is administrative or operational in nature and is not expected to have a differential impact on any gender. A Gender Impact Assessment is not required.

Risk

Identified Risk	Mitigation
Ineffective Governance	The policy supports public access to information about Council processes, decisions and actions, which strengthens transparency in Council operations and decision-making. Failure to provide appropriate access to information may undermine community confidence in decisions made by both the administration and Council.
Statutory Regulation	Reviewing the Policy aligns with the requirements under the *Local Government Act 2020* to develop and maintain a public transparency policy.

Financial and Resource Implications

23. There are no direct financial implications associated with the contents of this report.

Environmental, Social and Economic Impacts

Environmental impacts

24. There are no direct environmental implications associated with the contents of this report.

Social impacts

25. The social and cultural considerations of reviewing the Public Transparency Policy and Governance Rules are reflective of Hobsons Bay City Council's emphasis on good governance and community participation in the overall decision-making process of Council.

26. Transparency is a key theme of the Act and now underpins all aspects of local government in Victoria.

Economic impacts

27. Not applicable.

Consultation and Communication

28. While the Act does not stipulate that the Public Transparency Policy be subject to community consultation and engagement, councils should have regard for the other principles contained in the Act. For example, a community engagement should be used in the development of a council's public transparency policy; strategic planning should be undertaken with regard to public transparency.

29. The revised Public Transparency Policy was promoted on Council's website and Council's social media platforms, during the period 3 July to 31 July 2026.

30. The consultation included:

    30.1. Emails to 1,360 Participate subscribers. 59 document downloads.

    30.2. Post on 13 July: 11,470 views, 7507 viewers

    30.3. Post on 7 July: 7,327 views, 5,117 viewers

    30.4. Story on 29 July: 676 views

    30.5. Story on 15 July: 440 views.

31. Feedback was received from eight (8) people.

Conflict of Interest

32. Section 130 of the *Local Government Act 2020* requires members of Council staff to disclose any general or material conflict of interest in matters to be considered at a Council meeting.

33. Council staff involved in the preparation of this report have no conflict of interest in this matter.

HOBSONS BAY CITY COUNCIL

Public Transparency Policy 2026

Adopted by Council on [insert date]

Acknowledgment of Country

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

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Appendix 1 15

1. Purpose

1.1. This purpose of this Policy is to:

1.1.1. give effect to the Public Transparency Principles;

1.1.2. describe the ways in which Council Information will be made publicly available;

1.1.3. specify which Council Information will be made publicly available as of course; and

1.1.4. describe the categories of Council Information that may be unavailable to the public.

1.2. This Policy is adopted under section 57 of the *Local Government Act 2020*.

2. Objective

The objective of this Policy is to formalise Council's support for transparency in its decision-making processes and availability of Council Information and to achieve the purpose stated in Part 1 of this Policy.

3. Scope

This Policy applies to Councillors and Officers.

4. Definitions

In this policy, the following words or phrases mean:

Act	*Local Government Act 2020*.
Chief Executive Officer	The Chief Executive Officer of Hobsons Bay City Council, including an Acting Chief Executive Officer.
Closed Meeting	Means a meeting that is closed to members of the public.
Community	Means the residents and ratepayers of, and visitors to, the Municipal District and may, depending on the context, refer to all of those people or to particular subsets of those people.
Confidential Information	Means confidential information as defined in section 3(1) of the *Local Government Act 2020* or by virtue of any other Act.
Council	Means Hobsons Bay City Council.
Council Information	Means all documents and other information held by Council.
Council Offices	Means the offices of Council located at 115 Civic Parade, Altona.
Council Website	Means Council's website at www.hobsonsbay.vic.gov.au
Governance Rules	Means the Governance Rules adopted by Council under section 60 of the *Local Government Act 2020*, as amended from time to time.

Health Information	Means health information as defined in section 3(1) of the *Health Records Act 2001.*
Meeting	Means a meeting of Council or a Delegated Committee.
Municipal District	Means the municipal district of Council.
Officer	Means a member of Council staff and includes the Chief Executive Officer.
Personal Information	Means personal information as defined in section 3(1) of the *Privacy and Data Protection Act 2014*.
Public Transparency Principles	Means the public transparency principles set out in section 58 of the *Local Government Act 2020* and reproduced in Part 6 of this Policy.
Requestor	Means a person making a request to access Council Information under and in accordance with this Policy.

5. Responsibility for this Policy

5.1. The Chief Executive Officer is responsible for the application and operation of this Policy.

5.2. The Chief Executive Officer may, from time to time, authorise another Officer or Officers to fulfil any of the Chief Executive Officer's functions and duties under this Policy.

5.3. Where another Officer is or other Officers are authorised under clause **Error! Reference source not found.**, any reference in this Policy to the Chief Executive Officer is to be read as a reference to that Officer or those Officers

6. Public Transparency Principles

6.1. The Public Transparency Principles are set out in section 58 of the *Local Government Act 2020* as follows:

6.1.1. Council decision-making processes must be transparent, except when Council is dealing with information that is confidential by virtue of the Act or any other Act.

6.1.2. Council Information must be publicly available, unless:

6.1.2.1. the information is confidential by virtue of the Act or any other Act; or

6.1.2.2. public availability of the information would be contrary to the public interest.

6.1.3. Council Information must be understandable and accessible to members of the Municipal District.

6.1.4. Public awareness of the availability of Council Information must be facilitated.

6.2. Council will give effect to and implement the Public Transparency Principles in accordance with this Policy.

7. Council Decision-Making Processes

7.1. Council will ensure that the decision-making processes that it adopts are transparent and open to the Community so that the Community is provided with an opportunity for meaningful engagement with Council and its decision-making processes.

7.2. Without limiting the generality of clause 7.1, Council's decision-making processes will:

7.2.1. be conducted in accordance with the Act and the Governance Rules;

7.2.2. unless considering Confidential Information, be conducted in a forum that is open to, and accessible by, the Community; and

7.2.3. be informed by the:

7.2.3.1. views of those members of the Community whose rights and interests will be directly affected by the decision; and

7.2.3.2. responses, if any, to any process of community engagement conducted by Council in respect of the decision, whether in accordance with its Community Engagement Policy or otherwise.

7.3. Further details of Council's decision-making process can be found in Chapter 1 of the Governance Rules.

8. Availability of Council Information

8.1. All Council Information will be made available to the public, unless the:

8.1.1. Council Information is Confidential Information; or

8.1.2. release of the Council Information is assessed by the Chief Executive Officer as being contrary to the public interest (including as defined in the Councillor Confidentiality Policy).

8.2. A list of the categories of Council Information which will generally, subject to this Policy, be made available either on the Council Website, at the Council Offices or on request is set out at Appendix 1 to this Policy.

9. Publications

9.1. Council publishes a range of newsletters, reports and handbooks for residents, businesses and visitors to the Municipal District. These publications are available on the Council Website, at the Council Offices or on request to Council.

10. Accessibility of Council Information

10.1. Council Information will be made available on the Council Website, at the Council Offices and/or on request.

10.2. Council will, to the extent possible, facilitate access to Council Information by:

10.2.1. making Council Information available in accordance with this Policy;

10.2.2. endeavouring to make Council Information accessible electronically and in hard copy, where requested; and

10.2.3. endeavouring to convert Council Information to different accessible formats where necessary for members of the Community for whom either:

10.2.3.1. English is their second language; or

10.2.3.2. their disability requires an alternative means of access to be provided.

10.3. Where a request is made for access to Council Information that is not on the Council Website or otherwise available at the Council Offices, the Chief Executive Officer will:

10.3.1. review the request;

10.3.2. assess whether the Council Information requested is Confidential Information, or its release would be contrary to the public interest; and

10.3.3. notify the Requestor of the outcome of that assessment.

10.4. If the Council Information requested is assessed under clause 10.3 as not being Confidential Information, or its release is assessed as not being contrary to the public interest, the Council Information will be provided to the Requestor.

10.5. The Council Information will be provided to the Requestor by email unless either the:

10.5.1. Requestor seeks access in a different form, including by reference to the matters stated in clause 10.2.3, in which case the Council Information will be provided in that form, unless it is impracticable to do so; or

10.5.2. Chief Executive Officer, having regard to the nature of the Council Information requested, determines that the Council Information should be provided in a different form, such as by inspection.

10.6. Council will provide such support to the Requestor as it considers reasonable to ensure that the Council Information provided is understood by them.

10.7. If, under clause 10.3, the Council Information requested is assessed as being Confidential Information, or its release is assessed as being contrary to the public interest, the Requestor will be advised:

10.7.1. that the request has been denied;

10.7.2. of the reasons for the request being denied; and

10.7.3. of alternative mechanisms by which they may seek access to the Council Information (e.g. by making a request made under the *Freedom of Information Act 1982*).

10.8. Any request for access to Council Information by way of an alternative mechanism under clause 10.7.3 will be assessed according to the process applicable to it, however:

10.9. Where:

10.9.1. Council Information requested is assessed under clause 10.3 as being Confidential Information, or its release is assessed as being contrary to the public interest; but

10.9.2. it is practicable for that Council Information to be provided with deletions so that it is suitable for release to the Requestor; and

10.9.3. the Chief Executive Officer believes that the Requestor would want the Council Information in that format,

the Council Information will be provided in that format.

11. Council Information that is Not Available

Some Council information may not be made publicly available. This will occur if the information is Confidential Information, or its release would be contrary to the public interest.

Confidential Information

11.1. What constitutes Confidential Information is set out in section 3(1) of the Act and includes information within the following categories:

Type	Description
Council Business Information	Information that would prejudice Council's position in commercial negotiations if prematurely released.
Security Information	Information that is likely to endanger the security of Council property or the safety of any person if released.
Land Use Planning Information	Information that is likely to encourage speculation in land values if prematurely released.
Law Enforcement Information	Information which would be reasonably likely to prejudice the investigation into an alleged breach of the law or the fair trial or hearing of any person if released.
Legal Privileged Information	Information to which legal professional privilege or client legal privilege applies.
Personal Information	Information which would result in the unreasonable disclosure of information about any person or their personal affairs.
Private Commercial Information	Information provided by a business, commercial or financial undertaking that relates to trade secrets or that, if released, would unreasonably

Type	Description
	expose the business, commercial or financial undertaking to disadvantage.
Confidential Meeting Information	Records of Council and Delegated Committee meetings that are closed to the public under section 66(2)(a) of the *Local Government Act 2020*.
Internal Arbitration Information	Information: • in an application made for an internal arbitration process • provided to, or produced by, a Principal Councillor Conduct Registrar for the purposes of an internal arbitration process, other than the findings and reason • provided to, or produced by, an arbiter for the purpose of an internal arbitration process, other than the findings and the reasons.
Councillor Conduct Panel Information	Information: • provided to, or produced by, a Principal Councillor Conduct Registrar, for the purposes of an application to form a Councillor Conduct Panel • provided to, or produced by, a Councillor Conduct Panel for the purposes of conducting a hearing, other than a decision or reasons for a decision • comprising any part of a statement of reasons or other document under the control of a Councillor Conduct Panel that the Councillor Conduct Panel determines contains confidential information.
Confidential Information under the *Local Government Act 1989*	Information that was confidential information for the purposes of section 77 of the *Local Government Act 1989*.

11.2. In the interests of transparency, Council may, by resolution, determine to release information to the public even though it is Confidential Information.

11.3. A decision under clause 11.2 will generally only be made if Council, on the advice of the Chief Executive Officer, is satisfied that releasing the Confidential Information would not:

11.3.1. be inconsistent with any legal or contractual obligation;

11.3.2. cause unreasonable disadvantage to any person, including Council; and

11.3.3. otherwise be contrary to the public interest.

11.4. All confidential report recommendations will be assessed to determine whether a “sunset clause” can be applied, allowing the resolution and/or information (or parts thereof) to be made public after a set time or once a specific action is completed.

Information Contrary to the Public Interest

11.5. Council Information will not be made publicly available if doing so would be contrary to the public interest.

11.6. When assessing whether making certain Council Information publicly available would be contrary to the public interest, the Chief Executive Officer will have regard to, among other things:

11.6.1. the sensitivity of the Council Information;

11.6.2. whether the Council Information comprises a draft, or otherwise is no longer current; and

11.6.3. any adverse effect that releasing the Council Information would have on the effectiveness of Council's decision-making processes.

11.7. Without limiting clause 11.5, factors that might lead to a decision that the release of Council Information is contrary to the public interest might include whether release would be likely to:

11.7.1. disclose Personal Information or Health Information;

11.7.2. disclose information or opinions of a preliminary nature such that they might:

11.7.2.1. mislead the Community with respect to Council's position on a matter; or

11.7.2.2. have a substantial adverse effect on the economy of the Municipal District;

11.7.3. prejudice discussions or negotiations between Council and any other party, in relation to a contract, legal proceedings or any other matter;

11.7.4. impair or otherwise impact on:

11.7.4.1. Council's ability to obtain information in future that is similar in nature to the Council Information;

11.7.4.2. negotiations with respect to employment arrangements for Officers; or

11.7.4.3. defence, prosecution and settlement of legal proceedings; or

11.7.5. impact on the reasonable allocation of Council's resources, including in responding to requests for Council Information that are assessed by the Chief Executive Officer as being frivolous, vexatious or repetitious in nature.

12. Public Awareness of Availability of Council Information

12.1. Council will ensure public awareness of this Policy and the availability of Council Information by:

12.1.1. publishing this Policy on the Council Website;

12.1.2. making this Policy available for public inspection at Council's offices;

12.1.3. converting this Policy to such accessible formats, having regard to clause 10.2.3, as the Chief Executive Officer determines; and

12.1.4. ensuring that all Officers:

12.1.5. are aware of this Policy and its effect; and

12.1.6. direct members of the Community to this Policy when access to Council Information is sought.

13. Responsibilities

13.1. It is an organisation wide responsibility to promote and facilitate access to Council information in accordance with this Public Transparency Policy.

Party/parties	Roles and Responsibilities	Timelines
Council	Champion the commitment and principles for public transparency through leadership, modelling practice and decision-making.	Ongoing
Executive Leadership Team	Champion behaviours that foster transparency and drive the principles through policy, process and leadership. Monitor implementation of this policy.	Ongoing
Senior Leadership Team	Manage areas of responsibility to ensure public transparency, good governance and community engagement is consistent with this policy.	Ongoing
All Staff	Public transparency is the responsibility of all employees as appropriate to their role and function. All staff respond to requests for information and facilitate provision of information in consultation with their manager and in alignment with the Policy.	Ongoing
Manager Corporate Integrity	To monitor implementation of this policy and conduct periodic reviews to drive continuous improvement.	Ongoing
Coordinator Governance	To monitor implementation of this policy and conduct periodic reviews to drive continuous improvement.	Ongoing
Freedom of Information Officer	To facilitate the release of information outside the provisions of the *Freedom of Information Act 1982* where possible.	Ongoing

14. Human Rights Charter

14.1. This Policy has been assessed against the Charter of *Human Rights and Responsibilities Act 2006* as being consistent with that Act and, in particular, as promoting the rights of members of the Community:

14.1.1. not to have their privacy interfered with (section 13); and

14.1.2. take part in public life (section 18), by having the opportunity to:

14.1.2.1. participate in the conduct of Council's affairs; and

14.1.2.2. have access to Council and Council Information.

15. Dissatisfaction with the Application of this Policy

15.1. If a Requestor is dissatisfied with Council's application of, or believes that Council has acted inconsistently with this Policy, they can report their dissatisfaction to Council's Manager Corporate Integrity by:

15.1.1. email to governance@hobsonsbay.vic.gov.au; or

15.1.2. telephone on 1300 179 944.

15.2. If the Requestor believes that the matter remains unresolved, it can be reported to the Victorian Ombudsman by:

15.2.1. making a complaint online at https://www.ombudsman.vic.gov.au/complaints; or

15.2.2. telephoning the Victorian Ombudsman on 03 9613 6222.

16. Application of this Policy

16.1. This Policy applies to all Council Information, except Council Information which is made available, or is otherwise accessible, under another Act (other than an Act which refers to this Policy).

16.2. Without limiting the generality of clause 16.1, this Policy does not apply to Council Information which is:

16.2.1. required to be made available under the *Planning and Environment Act 1987*;

16.2.2. required to be made available under the *Building Act 1993*; or

16.2.3. otherwise required to be made available on payment of a fee or charge.

17. Other Ways to Access Information

17.1. The *Freedom of Information Act 1982* gives the community a right of access to documents that Council holds, limited only by the exemptions necessary for the protection of essential public interests and the private and business affairs of persons in respect of whom information is collected and held by Council.

17.2. A request for access to documents can be made to Council under this Act and would generally apply for large or complex document requests.

17.3. Please contact Council's FOI Officer via foi@hobsonsbay.vic.gov.au if you have any questions or would like to make an application.

17.4. Council is committed to, where possible, proactive and informal release of information in accordance with the Freedom of Information Professional Standards issued by the Victorian Information Commissioner.

18. Monitoring, Compliance, Reporting and Review

18.1. Council will review this Policy periodically (and no longer than four (4) years) to ensure that it continues to reflect the expectations of the Community with respect to the availability and accessibility of Council Information.

18.2. From time to time, circumstances may require minor administrative amendments to be made to this policy. Where this does not materially alter the policy, such amendments may be made by the Chief Executive Officer. Any amendment which materially alters the policy must be approved by resolution of Council.

19. Responsibility for this Policy

For queries or feedback about this policy please use the contact details for the responsible department below.

Department: Governance

Contact number: 1300 179 944

Contact department email: governance@hobsonsbay.vic.gov.au

20. Related Policies and Legislation

Council's:

- Governance Rules
- Community Engagement Policy
- Privacy Policy
- Councillor Confidentiality Policy

Copyright Act 1986 (Cth)

Charter of Human Rights and Responsibilities Act 2006

Freedom of Information Act 1982

Local Government Act 2020

Local Government Act 1989

Privacy and Data Protection Act 2014

Public Records Act 1973

Equal Opportunity Act 2010

21. Document control

Policy Name	Public Transparency Policy
Responsible Directorate	Corporate Services
Policy Owner	Manager Corporate Integrity
Policy Type	Council Policy
Date Adopted by	TBC
Review Date	30 September 2030

22. Version history

Version Number	Date	Authorised by
001	25 August 2020	Council
002	22 September 2026	TBC

Appendix 1

For the purposes of clause 8 of this Policy, the following Council Information will generally, and subject to this Policy, be made available either on the Council Website or on request by a member of the Community.

Documents such as:

- Plans and Reports adopted by Council including but not limited to the Council Plan, Annual Report, Adopted Budget, Workforce Plan, Financial Plan, Asset Plan, Revenue and Rating Plan, Emergency Management Plan and Road Management Plan
- Councillor Code of Conduct;
- Council Policies;
- Project and Service Plans;
- Service Agreements, Contracts above $300K, Leases and Licences; and
- Relevant technical reports and/or research that inform Council's decision-making.

Process information such as:

- Application processes for approvals, permits, grants, access to Council services;
- Decision-making processes;
- Guidelines and Manuals;
- Community Engagement Processes; and
- Complaints Handling Processes.

The following Council Information will be available on Council's website:

- Council and Delegated Committee meeting agendas (unless designated confidential under the *Local Government Act 2020*);
- Council and Delegated Committee meeting minutes (unless designated confidential under the *Local Government Act 2020*);
- Livestream recordings of open Council meetings;
- Audit and Risk Committee Charter;
- Governance Rules;
- Staff Code of Conduct;
- Local Laws and any incorporated documents;
- Terms of Reference for Delegated and Advisory Committees;
- Register of Gifts, Benefits and Hospitality received by Councillors and Council Staff;
- Travel Registers for Councillors and Council Staff;
- Registers of Conflicts of Interest disclosed by Councillors and Council Staff;
- Registers of Leases entered into by Council;
- Register of Delegations;
- Register of Grants made by Council;
- Register of Contracts Awarded by Council
- Summary of Election Campaign Donation Returns;
- Summary of Personal Interests; and
- any other Registers or Records required by the Act or any other Act.

Community Consultation Feedback on Public Transparency Policy

	Feedback (verbatim)	Response	Change
A	Transparency is disclosed at the discretion of the responsible authority under public trust; (trust is gained in inches and lost in yards). Unfortunately HBCC decision not to enforce MHF separation distance guidelines contained in the planning scheme and V-Cat development conditions for MHF adverse storage has produced measurable risk/distance conditions that endanger lives and undermines HBCC trust as the responsible authority. EPA & WorkSafe as joint MHF regulators confirm HBCC responsibility for planning compliance in published guidelines and planning advice risk maps which form part of the 5 yr renewal of MHF licenses to ensure compliance with current safety/planning criteria. HBCC have steadfast refused to enforce risk/distance compliance, citing: legal privilege/private commercial/internal arbitration/Public interest & confidential information in disclosure requests of the decision not to enforce separation distances/condition for adverse MHF storage. Condition of transparency that are used as a shield preventing disclosure of information/conditions that endangers life is not in the public interest.	The *Planning and Environment Act 1987* outlines the duties of a Responsible Authority, which includes to efficiently administer and enforce the planning scheme and to make information available related to a permit. When assessing planning permit applications in and around Major Hazard Facilities, Council must have regard to the Hobsons Bay Planning Scheme, which includes consideration of threshold distances, safety and amenity of the community, ongoing viability of major hazard facilities and comments and requirements of external authorities e.g. WorkSafe, EPA. The planning permit process is transparent and information related to decisions is publicly available as required by the Act. In terms of enforcement of the planning scheme and planning permit, Council has adopted a Planning Enforcement policy. This policy sets out the principles, criteria and measures that Council will use to enforce provisions of the Act and the Planning Scheme. Council must also balance the sensitive nature of allegations with the need to protect personal information and accordingly, Council must comply with the provisions of the Privacy and Data Protection Act.	No change to the Policy recommended
B	I would like to see greater transparency around Council spending, including more detailed and easy-to-understand information on staff costs, major project budgets, timelines, and progress. Public budget trackers and regular updates on infrastructure projects would help the community better understand how ratepayer money is being spent and whether projects are on schedule and within budget.	Council is currently working towards this to better keep the community informed.	No change to policy recommended.
C	Hi, some comments below on governance: - the CEO shouldn't be responsible for the application of the policy, just the operation. The Counsellors or other, independent committee should be responsible for the application (when and how to used it). - what us the threshold for section 6.1.2.2? Not clear and could be a smoke screen to limit the	The role of Council is to provide strategic leadership and direction. The Chief Executive Officer (CEO) is responsible for ensuring the effective and efficient management of Council's day-to-day operations. Information management falls within the CEO's remit, and the Policy accurately reflects this responsibility.	No change to policy recommended, but will consider suggestions 12 and 18 as part of review

	Feedback (verbatim)	Response	Change
	release of information. Consider adding a definition of this term. - Section 8.1.2 it should not be the sole discretion of the CEO to determine whether something is contrary to the public interest. This is how autocracies are run. The CEO is inherently conflicted in this decision-making. - Section 10 is deliberately making it more difficult for requestors to be provided information. This section requires a re-write and should not be soley in the hands of the CEO. Suggest a committee be established to discuss and recommend matter and not the CEO. The CEO frankly has more important work to do than to sift through requests for information. High risk or controversial information that may be released should involve CEO consultation. Independence in the release of that information without CEO 'annointing' is preferred. - Section 11.1 - Councillor conduct panel information in an edited form should be made publicly available. It is critical that the performance of a Councillor is understood, just as much as the CEO. - review throughout - CEO advice/decisions. - Section 12 & 18 - the Council should regularly (say 1/4ly) publish the list of requests, their general nature, and the Council decision on whether the request resulted in the release or all or part of the requested information. Section 13 - no mention of CEO or delegated decisions of the CEO to the ELT.	Information is provided to Councillors to assist them in making informed decisions. Information that is contrary to the public interest is articulated in Section 11.5. The proposed Policy is based on a template prepared by Maddocks Lawyers and is widely used across the local government sector. Section 11 relates to information submitted to, or provided by, a Panel prior to a final determination being made. This information is protected under the *Local Government Act 2020*. However, once a Panel has made its determination, a copy of the decision must be tabled at a Council meeting and recorded in the meeting minutes. Sections 12 and 18: The suggestion to publish requests and the corresponding decisions is supported and represents a positive enhancement to the Policy. This will form part of the review of the Policy in 12 months' time. Section 13: An amendment is not considered necessary.	in 12 months' time.
D	There Must be NO secrecy in governments. Council should make ALL taxpayers contacts (including in confidential) available for public scrutiny after 12 months lapse… Accountability & responsibility is the trust council lack..!	Making ALL taxpayers contacts publicly available would breach privacy legislation.	No change to Policy recommended.
E	Yes I do have comments. (1) The version history table, at section 22 of the policy, says this is version 001 of the policy. Surely this is incorrect? This is version 002 because the first edition of the policy was adopted in 2020. The version history table is helpful to the public, so it would be great if the full version history could be included in the policy. (2) The policy is missing a list of specific information and documents that are available on the council's website - this is prescribed information required under section 98(3)(d) of the	Agreed, Policy version to be changed to version 2. S98(3)(d) of the *Local Government Act 2020* refers to the Report of Operations in the Annual Report and regulation 10(k) of the Local	Policy version to be changed to version 2. Document listing in Appendix 1 updated to

	Feedback (verbatim)	Response	Change
	Local Government Act 2020. A list of specific documents and where they can be found is very helpful information for the general public. (3) The section about related policies and legislation, at section 20 of the policy, does not mention Regulation 10(k) of the Local Government (Planning and Reporting) Regulations 2020 or section 98(3)(d) of the Local Government Act 2020. Regulation 10(k) says that the Council's annual report should have "a summary of the information which is publicly available for the purposes of the Council's public transparency policy adopted under section 57 of the Act and the ways in which that information can be accessed by members of the municipal community". (4) Based on points 2 & 3 above, it seems that Councillors have not been made aware of all the relevant legislation that they needed to consider, when they approved this revised policy to be released for community consultation at the 29 June 2026 Council meeting. So my opinion of the revised policy is that it does not fulfil the overarching governance principles, as per section 9 of the Local Government Act 2020. (5) I am writing this as a person who accesses and uses information in annual reports and public transparency policies. I appreciate being able to find information anonymously and quickly. Thankyou for accepting my comments, which are made in good faith.	Government (Planning and Reporting) Regulations 2020 prescribes that a summary of information listed in Council's Public Transparency Policy must be included with ways in which the information may be accessed. Updated to include legislation only (not regulations).	expand on 'strategies, plans and policies adopted by Council'. Related Policies and Legislation section updated to include additional legislation.
F	Thank you for opening this Policy up for community feedback and for genuinely inviting comment before it goes to Council. That matters, and it is appreciated. Well done on: The plain-language rewrite is a real improvement. Residents should not need a law degree to work out how to ask Council for information, and this draft gets closer to that. The added detail on the public interest test is welcome, as is the explicit commitment to alternative formats, language support and disability access. These are not small things. They decide who actually gets to take part. The acknowledgement that some confidential report recommendations could carry a review date or end point is also welcome. This matters directly. Confidential items have sat closed indefinitely before, with no clear path back to public view. What needs work, to be world-class, is this: The revision makes it easier to ask Council for	Appendix 1 of the revised Policy does include names of categories of information made available either on the Council website or on request. While open meeting minutes are listed in Appendix 1, it is a good suggestion to include livestream recordings as well. Hobsons Bay City Council includes the title of confidential reports and confidentiality reason in the agenda documentation. A sunset clause will be considered for all confidential council reports. Council does provide registers on its website covering conflicts of interest, councillor expenses and gifts, benefits and hospitality. The Policy does not contravene any of the Monitor's governance recommendations. Council already commits to a schedule of documents automatically, including	Policy updated to include Livestream recordings of open Council meetings. The 12-month review will consider the establishment of a schedule for making confidential Council meeting reports open to the public. Officers will review opportunities to bring

	Feedback (verbatim)	Response	Change
	information. It does not commit Council to publishing more information without being asked. World-class transparency frameworks, from the Netherlands' Open Government Act to the City of Melbourne's own Public Transparency Policy, publish tender evaluations, service agreements, contracts and operational manuals on a set schedule, as a matter of course. This Policy should name specific categories of information Council will publish automatically, with a timeframe. Open meetings are missing entirely from what is described. Best practice sets a high bar: live broadcast of standard meetings, permanent archived recordings, and strict, narrow tests for what can be closed to the public. The City of Greater Geelong's policy keeps the title and confidentiality clause of every confidential item visible on the public agenda, with a set expiry date, even when the content is closed. Hobsons Bay should adopt the same standard as a default. On confidential items, "will consider... where appropriate" is too soft. It leaves the decision with Council on a case by case basis, which is the exact practice this feedback is asking to be reformed. A review date or expiry should be the default for confidential report recommendations, with any exceptions named and justified. Council should also maintain a public register, searchable and current, covering councillor expenses, gifts and hospitality, and conflicts of interest. Several Victorian councils already have one. Its absence here is worth addressing. One more point of context. This Policy is being revised while Council is operating under state-appointed municipal monitors, brought in to lift governance standards following a period of executive turnover and a formal Listening and Support Process review. In that same period, Council adopted a Confidentiality Policy classifying briefing papers as internal by default, and a Media Policy centralising public comment through the Mayor. Given that backdrop, the community has good reason to expect this Public Transparency Policy to hold a firmer line than usual, not a softer one. We would ask that this revision be explicitly checked against the monitors' governance recommendations before it goes to Council on 25 August. In short, this draft makes it easier to ask Council for information you already know exists. It does not yet make Council publish more of that information without being asked. To be world-class, the next revision should commit to three concrete things: a schedule of documents	live-streamed and archived meetings and public registers of expenses, gifts and conflicts of interest.	publicly available information together in one dedicated area on the website, improving the user experience and making information easier to locate.

	Feedback (verbatim)	Response	Change
	published automatically, live-streamed and archived meetings, and a public register of expenses, gifts and conflicts of interest.		
G	Council asks for feedback on "whether the revised Policy is clear, easy to understand and helpful for community members who want to access Council information". The short answer is "No, the revised Policy is not clear, easy to understand, nor is it helpful." The community has an ability to request information under the FOI laws. Yet the interface with FOI is not significantly mentioned until the end of the Policy. The policy does not explain any form of methodology for the community to request Council Information. The Policy spends significant time explaining what Council Information not be transparent. Appendix 1 appears to be drafted to further restrict the definition of Council Information from that provided at the start of the document. This could have the effect of moving more requests into a FOI remit which seems contrary to the principles of overt transparency. The policy conflicts with the way in which procurement information is currently made available, and therefore the Council's procurement policy needs to be updated.	FOI is not mentioned early in the Policy because the focus is on providing information outside of the FOI process, wherever possible. The policy clearly articulates how members of the community may make requests for information. Appendix 1 is a guide (not an exhaustive list) and will be built on in future iterations of the Policy. The revised Public Transparency Policy has been amended to include reference to contracts above the $300K threshold being made available on Council's website. Council's Procurement Policy only refers to the legislative requirement to publish the details of awarded tenders that meet or exceed the prescribed thresholds.	Policy has been amended to include reference to contracts above the $300K threshold being made available on Council's website (in accordance the *Local Government (Planning and Reporting) Regulations 2020).*
H	Publish, clearly, the budget allocations to each ward.	Council does not allocate budget to each ward. The Act stipulates that the role of a Council is to provide good governance in its municipal district for the benefit and wellbeing of the municipal community.	No change to Policy recommended.

7.2.8 Contract 2026.23 Kororoit Creek Shared Trails Project (Stages 4 & 5)

Directorate: Infrastructure and City Services

Responsible Officer: Manager Projects and Infrastructure

Attachments:
1. CONFIDENTIAL REDACTED: Confidential Tender Evaluation Report [**7.2.8.1** - 9 pages]
2. CONFIDENTIAL REDACTED: Confidential Probity Advisor Report [**7.2.8.2** - 4 pages]
3. CONFIDENTIAL REDACTED: Confidential Tender Board 509 Minutes [**7.2.8.3** - 4 pages]

Purpose

To award Contract 2026.23 Kororoit Creek Shared Trails Project (Stages 4 & 5) to Simpsons Pty Ltd for the contract period of 20 months.

Recommendation

That Council:

1. **Awards Contract 2026.23 Kororoit Creek Shared Trails Project (Stages 4 & 5) to Simpsons Construction Pty Ltd at final lump sum cost of $13,550,597.50 including GST for the contract period of 20 months.**

2. **Delegates authority to the Chief Executive Officer to execute the formal agreement for Contract 2026.23.**

3. **Delegates authority to the Manager Projects and Infrastructure to approve variations and contingencies to Contract 2026.23 up to the value listed in Item 3.4 of the confidential attachment.**

Executive Summary

1. Contract 2026.23 Kororoit Creek Shared Trails Project (Stages 4 & 5) will construct approximately two kilometres of shared-use path for cyclists and pedestrians between Barnes Road, Altona North and Cherry Lake, Altona. The project will complete the final section of the Kororoit Creek Trail, improving active transport connections and community access to recreation opportunities.

2. The procurement was conducted through a two-stage process comprising an Expression of Interest from November 2025 to January 2026, followed by a selective tender in June 2026. Two shortlisted contractors were invited to tender. The tender was released through Council's eProcure portal and remained open for five weeks, including a mandatory site inspection.

3. Two conforming submissions were received by the close of tender. Following the tender period, a detailed evaluation process was undertaken, including consideration of clarification responses and an interview with the preferred tenderer. The evaluation panel recommends awarding the contract to Simpsons Construction Pty Ltd, based on its weighted evaluation score, competitive pricing, demonstrated understanding of the project requirements, relevant experience and capacity to deliver the works within the required timeframe. Should the recommendation be supported, construction is anticipated to commence in November 2026.

Background

4. The objective of this contract is to engage a contractor to undertake the construction of Stages 4 and 5 of the Kororoit Creek Shared Trail Project.

5. The project will complete a significant missing connection within the western metropolitan trail network, providing improved active transport links for cyclists and pedestrians and strengthening connections to the Federation Trail and wider commuter network.

6. The project includes trail construction, bridge and waterway interface works, environmental protection measures, stakeholder coordination and associated civil infrastructure required to support the completed trail network. The project will provide substantial transport, recreation and community benefits while improving accessibility to the Kororoit Creek corridor.

7. The project is supported by a $5,000,000 grant from the Australian Government Department of Infrastructure, Transport, Regional Development, Communications and the Arts under the Active Transport Fund Program.

Discussion

8. An Expression of Interest (EOI) process was undertaken from 14 November 2025 to 30 January 2026. Upon completion of the EOI evaluation, two suitably qualified contractors were shortlisted and invited to participate in the selective tender process.

9. The tender was released on 1 June 2026 and closed on 6 July 2026. During the tender period, a mandatory site inspection was conducted and six addenda were issued. Two tender submissions were received and assessed in accordance with Council's Procurement Policy and approved evaluation criteria.

10. Evaluation panel members completed individual assessments against the criteria of Tendered Price, Methodology, Committed Resources and Equipment, and Project Program. Clarification requests were issued to both tenderers and responses were reviewed by the panel. Interviews and final evaluations confirmed Simpsons Construction Pty Ltd as the highest ranked submission.

11. Simpsons Construction Pty Ltd achieved the highest overall weighted score and submitted a price that aligned with the pre-tender estimate. The tender response

demonstrated a comprehensive understanding of the project environment, stakeholder interfaces, environmental constraints and construction risks. The contractor also demonstrated strong capability through relevant project experience, a suitably qualified project team and a realistic delivery program.

12. The panel therefore recommends awarding Contract 2026.23 Kororoit Creek Shared Trails Project (Stages 4 & 5) to Simpsons Construction Pty Ltd.

Overarching Governance Principles

13. This report has been prepared with consideration of the overarching governance principles set out in section 9(2) of the *Local Government Act 2020*.

14. The table below outlines how this report aligns with the principles.

Overarching governance principle	Actions supporting the principle
(a) Council decisions are to be made, and actions taken in accordance with the relevant law.	The project has been developed in accordance with the *Local Government Act 2020* (Vic) for council decision making, delegations, procurement and financial management.
(b) priority is to be given to achieving the best outcomes for the municipal community, including future generations	Investment in the project will deliver positive health and wellbeing, active transport and environmental outcomes for the community of Hobsons Bay.
(c) the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted	This project has demonstrated social, environmental and economic benefits and plays an important role in reducing the impacts of climate change in an effective and sustainable approach.
(d) the municipal community is to be engaged in strategic planning and strategic decision making	The project development has included community engagement in its design development stage, including with Friends of Lower Kororoit Creek.
(e) innovation and continuous improvement is to be pursued	A lessons learnt process is undertaken at the end of each project and used as a continuous improvement tool.
(f) collaboration with other councils and governments and statutory bodies is to be sought	While joint tendering and resource sharing can often deliver cost savings and operational efficiencies, in this instance, collaborative procurement was not deemed applicable due to the specific requirements and scope of the project.

(g) the ongoing financial viability of the Council is to be ensured	This approach provides a financially feasible delivery model.
(h) regional, state and national plans and policies are to be taken into account in strategic planning and decision making	The project development has taken into consideration state and national considerations, in particular the Australian Government's National Road Safety Strategy 2021-30 to improve road safety for pedestrians and cyclists, reduce transport emissions and support active and liveable communities.
(i) the transparency of Council decisions, actions and information is to be ensured	Commitment through public council meeting provides full transparency to the community.

Strategic Alignment

This report specifically addresses priorities from the following strategic documents:

15. Hobsons Bay 2040 Community Vision

Priority 1: Sustainable, safe and accessible urban planning

Priority 6: Better and more accessible transport options

16. Council Plan 2025-29

Theme 3: Liveable City

Goal 3.1: Provide equitable and inclusive community infrastructure

Goal 3.3: Deliver and advocate for a safe and accessible transport network

Policies and Related Council Documents

17. Policies and documents relevant to this report:

    17.1. Section 6.2.2 of the Hobsons Bay Procurement Policy 2026 states that that a public tender process must be used for all procurement valued at $300,000 (GST inclusive) and above for goods, services or works. Council conducted a [Request for Tender] process consistent with the Policy.

    17.2. Section 11.2 of the Procurement Policy states that the Chief Executive Officer's delegation (currently $1 million including GST) is determined by Council annually under an Instrument of Delegation. The amount of $1 million is consistent with the S5 Instrument of Delegation adopted by Council. Therefore, a resolution is required by Council to award this contract.

Legal and Statutory Obligations

General legal and statutory obligations

18. The procurement process was conducted in accordance with the requirements of the *Local Government Act 2020* and Council's Procurement Policy.

19. Appropriate tendering procedures were followed and all submissions were assessed against the approved evaluation criteria.

20. No departures from the proposed contract conditions were submitted by the recommended contractor.

Human Rights Charter

21. In accordance with Council's resolution of 16 December 2025, the recommended contractor has been reviewed against the Human Rights Council Database, with no relevant listings identified.

Climate Change and Circular Economy

22. The project will positively respond to climate change, through the delivery of improved environmental outcomes at the site.

Gender Equity Impact Statement

23. This report has been prepared having regard to the requirements of the *Gender Equality Act 2020*.

24. Officers have assessed the gender equity implications of this matter and determined that the proposal is administrative or operational in nature and is not expected to have a differential impact on any gender. A Gender Impact Assessment is not required.

Risk

Identified Risk	Mitigation
Financial Sustainability	The project has considered financial sustainability with contingency supporting mitigation of this risk.
Assets and Infrastructure	The project has taken into consideration implications of asset and infrastructure considering the lifecycle impacts it will have.
Ineffective governance	The project is proposed to be delivered under Council's Capital Works Framework which provides strong governance controls.
Climate change / adaption	The project delivers a positive response to climate change, through effective mitigation measures.

Financial and Resource Implications

25. The contract sum is $12,318,725 exclusive of GST. The details are in the confidential attachment.

26. The total budget for this project is $14,680,000 (exclusive of GST), including a $5,000,000 grant from the Australian Government Department of Infrastructure, Transport, Regional Development, Communications and the Arts under the Active Transport Fund Program. The total budget includes project management, confirmed design costs, construction, construction contingency, confirmed authority fees and miscellaneous project costs.

27. The award of this contract will exceed the current project budget by $278,898 and will require this additional amount to be committed in the 2027-28 annual budget.

Environmental, Social and Economic Impacts

28. Environmental, social and economic impacts have been taken into consideration throughout the development of the design, proposed scope of works and the tender evaluation process.

29. The project will deliver significant environmental, social and economic benefits through improved active transport infrastructure, enhanced access to public open space and increased opportunities for recreation and healthy lifestyles.

30. Completion of the trail network will strengthen connectivity within the municipality and improve access to surrounding transport and community infrastructure.

Consultation and Communication

31. Extensive consultation with the community occurred throughout 2020 and 2021.

32. Stakeholder engagement has been undertaken throughout project development, including consultation with relevant authorities, infrastructure operators and environmental stakeholders.

33. Further communication activities in line with the communication plan will be undertaken prior to commencement of construction works to inform affected stakeholders and the broader community.

34. Public communication of works prior to commencement will include a letterbox drop of the surrounding businesses in the vicinity.

Conflict of Interest

35. Section 130 of the *Local Government Act 2020* requires members of Council staff to disclose any general or material conflict of interest in matters to be considered at a Council meeting.

36. Council staff involved in the preparation of this report have no conflict of interest in this matter.

7.3 Matters for Noting

7.3.1 Level Crossing Removals update – September 2026

Directorate: Infrastructure and City Services

Responsible Officer: Strategic Projects Specialist

Attachments: 1. LXRP HBCC Comms Register April 2026 to July 2026 [**7.3.1.1** - 5 pages]

Purpose

To provide an update on the state government level crossing removal projects at Champion Road and Maddox Road, Newport; Maidstone Street, Altona; Hudsons Road, Spotswood; and the Sunshine Superhub project.

Recommendation

1. That Council notes this update report on the proposed level crossing removals at Champion Road and Maddox Road, Newport; Maidstone Street, Altona; Hudsons Road, Spotswood and the Sunshine Superhub Project.

Executive Summary

1. This report provides an update on the Victorian Government's proposed level crossing removals at Champion Road and Maddox Road, Newport; Maidstone Street, Altona; Hudsons Road, Spotswood; and the Sunshine Superhub Project.

Maddox Road and Champion Road Project

2. The passenger rail lines have been constructed and works on the freight line are currently progressing. Champion Road is now permanently closed, with traffic diverted via the completed new link road connecting Champion Road to Maddox Road through Akuna Drive. The new pedestrian and cycling bridge over the rail lines has been completed and is open to the public.

3. Works have continued in Market Street Reserve, including construction of a new shared path, with landscaping to be delivered over the coming months. Planning for the AJ Fine Reserve upgrade is progressing with final designs, informed by community feedback, currently under development. Construction is anticipated to be completed by the end of 2026.

4. Construction has commenced on a new concrete shared user path connecting Maddox Road and Rosshire Road, improving accessibility and connectivity in the area.

Maidstone Street Project

5. Construction of the road bridge foundations, support columns and beams on the northern and southern sides of the railway line has now been completed, and construction of the bridge decks has commenced.

6. Traffic on Maidstone Street has been diverted via a newly constructed temporary road located north of the railway line and east of the existing road alignment to provide a safe separation between construction activities and road users.

Hudsons Road Project

7. On 18 May 2026, LXRP released initial artist impressions and concept designs for the Hudsons Road level crossing removal and the new Spotswood Station. Council and the community were invited to provide feedback on the early concept plans to inform the detailed design process. The submission period closed on 15 July 2026.

8. Council's formal response to the artist impressions, concept plans and proposed planning project boundary has been submitted to VIDA Rail following its endorsement at the 25 August 2026 Council Meeting.

Sunshine Superhub Project

9. As part of the planning and preparation phase, VIDA Rail has completed site investigations near the rail corridor in Brooklyn and South Kingsville to identify underground services and assess local site conditions. While the works have been undertaken within the rail corridor, temporary traffic management was required on Geelong Road, Francis Street and near the Kernot Street level crossing.

Background

10. In October 2022, the Victorian Government announced five level crossing removal projects on the Werribee line before 2030, located at:

    10.1. **Maddox Road and Champion Road, Newport** by 2026 – rail bridge over Maddox Road and closure at Champion Road

    10.2. **Maidstone Street, Altona** by 2027 – road bridge over the railway line

    10.3. **Hudsons Road, Spotswood** by 2028 – rail bridge over the road and rebuilt Spotswood Station

    10.4. **Anderson Street, Yarraville** (Maribyrnong City Council LGA) – closure

11. VIDA Rail (formerly known as the Level Crossing Removal Project) has appointed the Southern Project Alliance (SPA) to deliver the Maddox Road and Champion Road level crossing removal projects. SPA consists of Lendlease, Acciona, Coleman Rail, WSP Australia Pty Ltd and Metro Trains Melbourne (MTM). The project includes construction of the Akuna Drive extension link road which is the responsibility of the Metropolitan Roads Program Alliance (MRPA) comprising LXRP, Fulton Hogan and

MTM. VIDA Rail has also appointed MRPA to deliver the Maidstone Street level crossing removal project.

12. The **Sunshine Superhub Project** will deliver major rail network changes around Sunshine Station to support a future rail connection to Melbourne Airport and enable future electrification to Melton. Major works are planned along the Sunbury train line between West Footscray and Albion. Within the Hobsons Bay municipal area, works are expected to be limited to minor rail corridor signalling and track activities.

13. To view designs and read more about the projects and construction updates refer to:

    13.1. https://bigbuild.vic.gov.au/projects/level-crossing-removal-project/projects/newport

    13.2. https://bigbuild.vic.gov.au/projects/level-crossing-removal-project/projects/maidstone-street-altona

    13.3. https://bigbuild.vic.gov.au/projects/level-crossing-removal-project/projects/hudsons-road-spotswood

    13.4. https://bigbuild.vic.gov.au/projects/melbourne-airport-rail/stage-1/sunshine-superhub

14. Updates are currently provided every four months with the previous update report noted by Council on 28 April 2026.

Discussion

Maddox and Champion Road Level Crossing Removal Project

15. Major works are continuing in Newport with crews starting construction of the third rail bridge over Maddox Road, which is set to carry freight later this year.

16. In June 2026, two 450-tonne mobile cranes lifted 24 beams into place, weighing up to 110 tonnes each, to form the new freight rail bridge (Figure 1). To safely carry out these works, Maddox Road was temporarily closed between Macaulay Street and Railway Parade at times between Thursday 18 and Sunday 28 June 2026.



Figure 1: Beam lifting for Maddox Road freight rail bridge

17. Passenger trains are now running on two new rail bridges over Maddox Road following the completion of major construction in late April 2026 (Figure 2).



Figure 2: Passenger train operating on the new rail bridge over Maddox Road

18. As part of these infrastructure upgrades, Champion Road is now permanently closed to vehicles, with traffic diverted via the new Akuna Drive link road connecting Champion Road to Maddox Road (Figures 3 and 4).



Figure 3: New Akuna Drive link road looking west toward Maddox Road



Figure 4: New Akuna Drive link road looking west

19. Works are also underway to build the new 400m path along the rail line between Maddox Road and Ross Road. The path will provide the missing link for a safe off-road connection from Newport Station to Altona North.

20. Works have continued in Market Street Reserve, including construction of a new shared path (Figures 5 and 6), with landscaping to be delivered over the coming months. Construction of a new shared user path will commence shortly along Railway Parade to further improve local connections.





Figures 5 and 6: Market Street Reserve new shared path

21. The below map (Figure 7) presents the new walking and cycling connections in Newport.

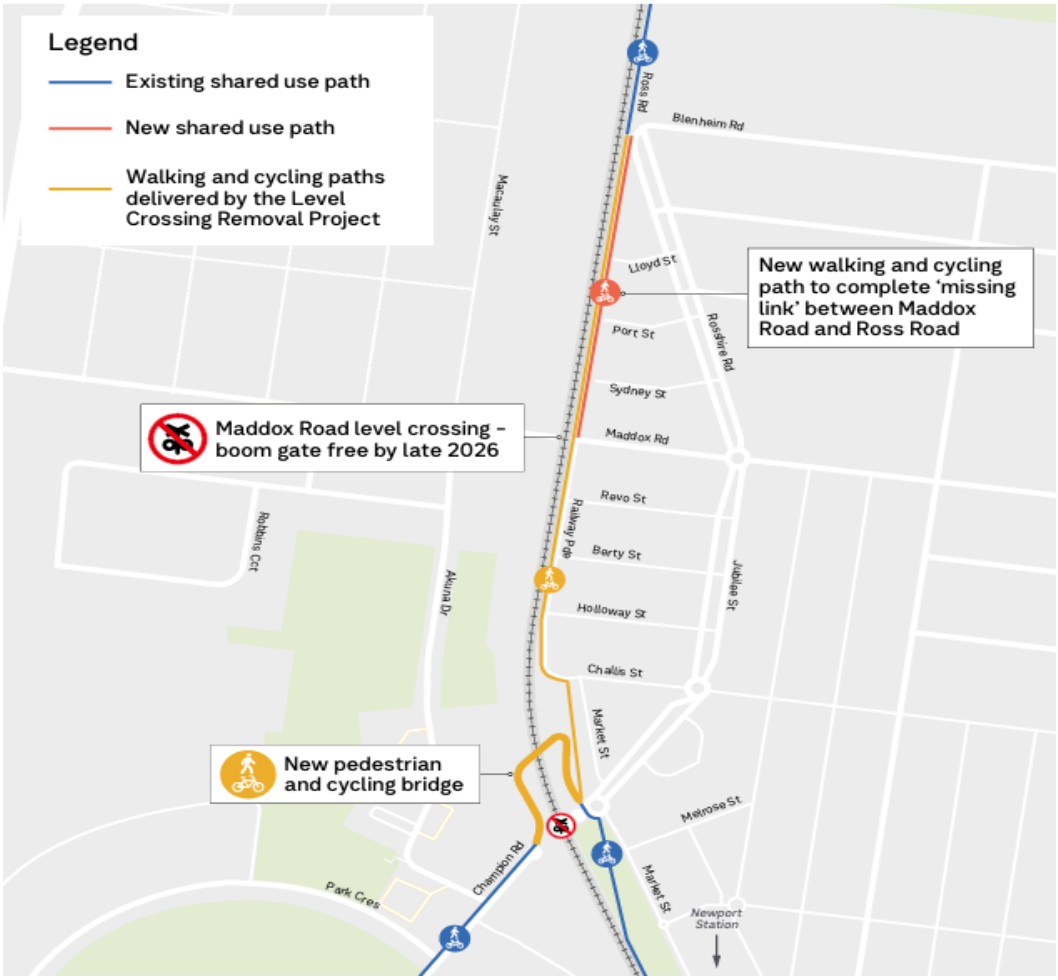


Figure 7: LXRP plan showing new walking and cycling connections in Newport

22. The new Champion Road pedestrian and cycling bridge over the rail lines is complete and open to the public (Figures 8 and 9). Landscaping works for the areas either side of bridge will commence over the next few months with site preparation works nearly complete (Figure 10).



Figure 8: Champion Road pedestrian and cycling bridge



Figure 9: Champion Road pedestrian and cycling bridge



Figure 10: Market Street Reserve Site Preparation

23. **AJ Fine Reserve:** LXRP has completed community engagement to inform the proposed scope of works for AJ Fine Reserve. Council has provided feedback consistent with relevant Council strategies, including Council's open space objectives. Community feedback identified a preference for picnic tables, grassed areas and nature-based play elements. The design, informed by consultation outcomes and Council feedback, is anticipated to be released to the community in the coming months with construction planned to be completed by the end of 2026.

24. **Market Street Reserve:** LXRP undertook the same community consultation as for AJ Fine Reserve, with broadly similar outcomes. Community feedback identified a preference for seating, grassed area, nature-style elements and reuse of logs from tree removals. The reserve is constrained by two fuel pipelines, limiting the inclusion of nature play elements, however some logs will be incorporated into the design.

25. **Council works:** Woods Street traffic and road rehabilitation works are complete. Maddox Road safety improvement works have been scheduled to commence in early September 2026. Council has secured $340,000 in funding for pedestrian-operated signals between Severn Street and Monmouth Street. The existing wombat crossing will be removed, with works to be coordinated for delivery in September along with the Maddox Road safety improvement works. An additional pedestrian crossing north of Railway Parade will also be delivered.

Maidstone Street Level Crossing Removal Project

26. The new Maidstone Street road bridge in Altona is taking shape, with the concrete beams now lifted into place. An 800-tonne mobile crane has lifted beams each weighing up to 75 tonnes and nearly 33m long to form the new road bridge (Figure 11). The remaining bridge sections will be lifted in stages over the coming months, avoiding lengthy road closures.



Figure 11: 800-tonne mobile crane beam lift

27. Crews have completed the construction of a temporary road on the northern side of the rail line and east of the bridge (Figure 12). The temporary road allows vehicles to continue to use Maidstone Street meaning fewer road closures and significantly reducing disruptions to the community.



Figure 12: Temporary road constructed east of the road bridge and north of rail line

28. Following Council advocacy for a shared user path, LXRP will include the path in the Maidstone Street road bridge to improve pedestrian and cycling connections in the area.

29. The 2.6m-wide path will run on the western side of the bridge through to Ajax Road, providing a continuation of off-road paths between Morrow Street and north of the existing level crossing.

30. The shared use path design allows for future bike infrastructure upgrades between existing on-road cycling corridors on Civic Parade and Kororoit Creek Road. The Project is delivering almost 700m of new pedestrian and cycling paths, set to open in 2027.

Hudsons Road Level Crossing Removal Project

31. As part of early project planning, LXRP have been carrying out geotechnical investigation works to support design development and better understand local ground conditions.

32. Works took place on Hall Street and Hope Street near the rail corridor between mid-May and early July, progressing in stages along the streets. These works included collecting soil samples using a drilling rig and undertaking non-destructive digging via high-pressure water to assess soil conditions.

33. On 18 May 2026, LXRP released the initial artist impressions and concept designs for the Hudsons Road, Spotswood level crossing removal and the new Spotswood Station (Figures 13 to 16).

34. At the same time, Council and the community were invited to provide a submission with feedback on (i) the early concept plans to help inform and refine the detailed design and (ii) Planning Project Boundary (PPB) as it impacts some Council roads, Council land and privately owned land.



Figure 13: LXRP artist impressions, ground level view from Hope Street looking south



Figure 14: LXRP artist impressions, aerial view west side of rail bridge looking south along Hope Street



Figure 15: LXRP artist impressions concept plans,
aerial view east side of rail bridge looking south along Hall Street



Figure 16: LXRP artist impressions, aerial view from west side of rail bridge looking north along Hope Street

35. Council's submission also recognised and responded to the intention of the LXRP to seek planning approval from the Minister for Planning via Clause 52.03 – Level Crossing Removal Project of the Hobsons Bay (HB) Planning Schemes.

36. While Council supports the rail bridge over road option and the delivery of a new elevated Spotswood Station in principle, the project must be planned and delivered as an integrated precinct outcome that improves transport, public realm, safety, accessibility and community amenity.

37. Council's feedback focused on ensuring the final design limits unnecessary land impacts, protects public open space, reflects Spotswood's local character and heritage, strengthens walking, cycling, GreenLine and public transport connections, and delivers high-quality public spaces beneath and around the viaduct.

38. The submission also highlighted the need for improved greening, drainage, public art, safety, lighting, business support, construction management and public amenities, including public toilets. Overall, Council sought a collaborative approach with LXRP to ensure the project delivers lasting benefits for residents, traders, visitors and the broader Spotswood community.

39. The submission was endorsed at the 25 August 2026 Council Meeting.

Sunshine Superhub Project

40. VIDA Rail is currently advancing early site investigations for Stage 1 of the Melbourne Airport Rail project. Jointly funded by the Australian and Victorian governments, this initiative represents a major infrastructure investment exceeding $4 billion and will deliver six kilometres of major rail upgrades between West Footscray and Albion.

41. Infrastructure works within the Hobsons Bay municipal boundary are strictly limited to minor signalling and track works. All physical rail modifications will be contained within the existing rail corridor to minimise permanent disruption to the surrounding area.

42. Local signalling upgrades along the Brooklyn freight rail corridor between Tottenham and Newport will directly enhance broader network safety and freight reliability.

43. To inform detailed design and construction planning, localised site investigations are actively underway within the rail corridor in Brooklyn and South Kingsville. Fieldwork is scheduled to continue through September 2026. Crews are surveying local conditions and locating underground utility services using non-destructive digging methods to prevent service disruptions.

44. Regarding municipal impacts and traffic management, while physical works are structurally isolated within the rail corridor, temporary external impacts require ongoing coordination with Council asset and traffic managers. Consequently, temporary traffic management, road asset sharing and localised speed reductions will be periodically required on Geelong Road, Francis Street and near the Kernot Street level crossing.

Overarching Governance Principles

45. This report has been prepared with consideration of the overarching governance principles set out in section 9(2) of the *Local Government Act 2020*.

46. The table below outlines how this report aligns with the principles.

Overarching governance principle	Actions supporting the principle
(a) Council decisions are to be made, and actions taken in accordance with the relevant law	This report provides a governance update on Victorian Government projects; Council will continue to act within its powers and comply with relevant statutory processes when responding to consultation, submissions and asset interface matters.
(b) priority is to be given to achieving the best outcomes for the municipal community, including future generations	Council continues to advocate to maximise safety, accessibility and amenity outcomes (including walking/cycling connections, open space and local network impacts) and to minimise disruption to residents, traders and road users during construction.
(c) the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted	Council's responses consider environmental, social and economic impacts, including reducing congestion and emissions from idling at boom gates, improving active transport connections and seeking landscaping and urban renewal outcomes that align with Council strategies.

(d) the municipal community is to be engaged in strategic planning and strategic decision making	Community input has informed Council's advocacy through the Newport and Spotswood Community Interest Groups, and VIDA Rail engagement processes (workshops, consultations and planned planning approval submissions) provide further opportunities for feedback.
(e) innovation and continuous improvement is to be pursued	Council has implemented a revised governance approach for managing communications with VIDA Rail and continues to refine processes for coordinating design review, asset interface requests and reporting to Council through quarterly updates.
(f) collaboration with other councils and governments and statutory bodies is to be sought	Council is liaising and negotiating with VIDA Rail and project alliances as key stakeholders, including advocating to the Minister for Transport Infrastructure and coordinating with agencies on traffic management, communications, heritage and planning matters.
(g) the ongoing financial viability of the Council is to be ensured	Council has secured a formal agreement (including a Memorandum of Understanding) with VIDA Rail to resource Council's ongoing input to design development, construction interface issues and review/approval of works affecting Council-managed assets.
(h) regional, state and national plans and policies are to be taken into account in strategic planning and decision making	This report takes into account Victorian Government level crossing removal and major rail project programs (including VIDA Rail/LXRP) and relevant planning, heritage and transport policy settings that guide delivery and approvals.
(i) the transparency of Council decisions, actions and information is to be ensured	The report provides a clear update to Councillors and the community on scope, timing and impacts, and notes public information sources and works notices. Council will continue to report through four-monthly updates and advocate for improved, transparent communications to traders and residents.

Strategic Alignment

This report specifically addresses priorities from the following strategic documents:

47. Hobsons Bay 2040 Community Vision

Priority 6: Better and more accessible transport options

48. Council Plan 2025-29

Theme 3: Liveable City

Goal 3.1: Provide equitable and inclusive community infrastructure

Goal 3.3: Deliver and advocate for a safe and accessible transport network

Goal 3.5: Address drainage, flooding and stormwater concerns

Policies and Related Council Documents

49. Council adopted the Hobsons Bay Grade Separation Principles and Guidelines (March 2016) which have been integral in informing Council's response to the crossing removals and requests for community amenity improvements in the surrounding areas. The Newport and Spotswood Community Interest Groups have reviewed this document and considered site-specific principles for each of the projects.

50. Officers have referred to various Council policies, plans and strategies in preparing Council's project planning submission and design comments.

Legal and Statutory Obligations

General legal and statutory obligations

51. Legal and statutory implications and risks associated with the design and construction are being considered as the projects progress.

Climate Change and Circular Economy

52. Officers continue to advocate for VIDA Rail (LXRP) to consider and address climate change impacts through project design, construction and ongoing operation, including opportunities to reduce greenhouse gas emissions (e.g. reduced idling at boom gates), manage urban heat, minimise waste, minimise use of virgin materials and improve resilience to extreme weather.

Gender Equity Impact Statement

53. This report has been prepared having regard to the requirements of the *Gender Equality Act 2020*.

54. Consideration of this legislation for this project would fall to LXRP, however Council officers continue to consider this when managing interface issues.

Risk

Identified Risk	Mitigation
Assets and Infrastructure	Require early and ongoing asset interface engagement with VIDA Rail (including clear demarcation, design review and approvals for works on/near Council assets); obtain and retain pre-works condition information (e.g. dilapidation surveys); document defects and ensure reinstatement obligations are captured and enforced through agreed processes and the existing formal agreement/MoU.
Statutory Regulation	Maintain a clear internal coordination and delegation pathway for all formal requests and notices; track regulatory timeframes and responsibilities; seek legal or technical review where required (e.g. heritage and planning matters); and keep auditable records of decisions, advice and correspondence with VIDA Rail and regulators.
Poor Relationships	Continue proactive liaison and escalation (including Ministerial advocacy where needed); use established forums (CIGs, officer workshops) to capture local issues and provide coordinated feedback; advocate for clear, consistent and transparent trader/resident communications; and include regular four-monthly updates) to support accountability.

Financial and Resource Implications

55. Council has entered into a formal agreement with VIDA Rail to provide resourcing support, enabling Council to actively participate in the project design development, manage temporary conditions during construction, and to review and approve works affecting assets that will remain under Council's management. To formalise this collaborative arrangement, a Memorandum of Understanding (MoU) has been negotiated and executed between Council and VIDA Rail.

Environmental, Social and Economic Impacts

56. Environmental, social and economic issues and opportunities are considered in Council’s responses to the projects and have been included in its submissions. The Hobsons Bay Grade Separation Principles and Guidelines acknowledge the environmental, social and economic values and opportunities of the level crossing removal sites in Hobsons Bay.

57. The removal of dangerous level crossings presents a complex balance of community benefits and localised challenges as listed below.

Environmental impacts

58. **Emissions reduction:** Removing idling vehicles at boom gates reduces local air pollution. Many projects also target significant reductions (up to 57%) in whole-of-life carbon emissions through sustainable materials and solar energy.

59. **Ecological value:** Projects often include massive planting programs to increase local biodiversity.

60. **Construction risks:** Key issues include the loss of mature trees and heritage structures, alongside temporary dust and noise pollution.

Social impacts

61. **Safety improvements:** The primary opportunity is the elimination of "conflict points" between trains, vehicles and pedestrians, significantly reducing collisions and fatalities.

62. **Community connectivity:** Removing the "barrier" of boom gates improves walking and cycling access.

63. **Public health:** Opportunities exist to create "linear parks" and active transport paths that encourage healthy lifestyles. However, construction noise and dust can negatively impact local residents' well-being during delivery.

Economic impacts

64. **Congestion relief:** Easing traffic congestion reduces travel time for commuters and freight, improving overall economic productivity.

65. **Urban renewal:** Removed crossings unlock land for new public spaces, stations and commercial developments, revitalising local activity centres.

66. **Job creation:** These large-scale infrastructure projects create thousands of jobs in the construction and engineering sectors.

67. **Network efficiency:** Removing crossings allows for more frequent train services, increasing the capacity of the entire public transport network.

Consultation and Communication

Market Street and AJ Fine Reserve Upgrades – Community Engagement

68. On 6 March 2025, VIDA Rail launched a community consultation period that ran until 20 April 2025 to gather feedback on proposed recreational enhancements at Market Street Reserve and AJ Fine Reserve. Supported by social media promotion that

reached over 8,700 people, the engagement gathered 142 survey responses, with a majority of 76 respondents indicating they plan to use both locations.

69. While community preferences for Market Street Reserve strongly favoured nature-style play, grassed areas and seating, the site is heavily constrained by two underground fuel pipelines. These pipelines require a mandatory six-metre statutory no-go zone, making it unsafe and impractical to install actual play equipment within the reserve footprint.

70. Consequently, to still respect the community's strong desire for nature-based experiences despite these safety restrictions, the project is proposing that nature-based play equipment instead be delivered at AJ Fine Reserve.

71. VIDA Rail LXRP will share the full consultation report publicly in the future.

VIDA Rail Stakeholder Liaison Groups (SLGs)

72. VIDA Rail has a framework for community engagement that is applied to each of the level crossing removals, but each site is considered separately and modifications to this framework are adapted where required to address specific community needs or aspirations.

73. Council has advocated for VIDA Rail to establish Stakeholder Liaison Groups (SLGs) for the new projects and while VIDA Rail has not established an SLG for the Maidstone Street LXR, a Newport SLG was established which met five times with the final meeting of the Group held on 23 April 2025. VIDA Rail has not continued the Newport SLG as the project is in its construction phase and have been directly engaging with key stakeholders, residents, businesses and local community groups.

74. Regarding the Hudsons Road Project, it is unknown at this stage if VIDA Rail intend on setting up a Spotswood SLG.

75. Council has advocated for VIDA Rail to better assist local businesses impacted by the Projects. Council will continue its advocacy to ensure there is:

    75.1. improved and transparent communication channels between VIDA Rail and local traders

    75.2. appropriate business support campaigns offered in line with traders' needs and consistent with the types of campaigns delivered for other VIDA Rail projects across Melbourne

    75.3. responsiveness from VIDA Rail to the concerns of traders to minimise the negative impacts of the projects on the business community.

76. All community notifications on the projects can be found at: https://bigbuild.vic.gov.au/library/level-crossing-removal-project

Council Community Interest Groups (CIGs)

77. At the 12 July 2023 Council Meeting, Council established Level Crossing Removal Community Interest Groups (CIGs) for the Champion and Maddox Roads project and Hudsons Road project. The Groups contain diverse community representation from the local areas to assist Council in its advocacy efforts on these significant infrastructure projects with key objectives to:

    77.1. Revisit Council's grade separation principles and how they apply to the three sites

    77.2. Establish a detailed understanding of the precinct context, including any issues and opportunities for the crossings

    77.3. Establish a detailed understanding of the LXRP objectives and deliverables for the crossings

    77.4. Formulate input specific to the level crossing removal sites for Council's consideration

    77.5. Inform Council's final positions and become community contacts and advocates for the best community outcomes for the crossing removal sites.

Newport Community Interest Group (NCIG)

78. Council's NCIG has met ten times, with the most recent meeting held on 13 May 2026 and next upcoming meeting in September 2026.

79. Key points discussed on 13 May 2026 NCIG include:

    79.1. **Market Street Shared User Path (SUP):** Community feedback regarding potential tree impacts led to successful collaboration between Council and the Level Crossing Removal Project (LXRP). The path was realigned to prevent tree removal, a monitoring process was established for one affected tree, and additional planting along the alignment was requested.

    79.2. **Railway Parade Landscaping:** The group raised concerns regarding tree removals, the perceived brevity of the consultation period and a lack of clarity surrounding the final landscaping plans.

    79.3. **Park Crescent Carpark:** Construction of the gravel carpark is complete and is operational for vehicle and horse float parking.

    79.4. **Capital Works Briefings:** Progress updates were delivered for the Woods Street project, Maddox Road safety works, new pedestrian signals and the upcoming shared path segment between Maddox Road and Rosshire Road.

    79.5. **AJ Fine Reserve Consultation:** The group noted limited public awareness regarding the consultation. Council officers clarified that robust engagement yielded over 140 responses, with final outcomes and results scheduled for release over the next few months by LXRP.

79.6. **Akuna Drive and Champion Road Intersection:** Community members requested measures to address localised traffic congestion and instances of anti-social driving on Akuna Drive. Council officers advised that safety and traffic investigations will commence following full project completion.

79.7. **Intersection Lighting:** A critical need for improved street lighting was identified at key intersections, specifically at the junction of Park Crescent and Champion Road.

79.8. **Business and Community Disruption:** Local traders and residents expressed dissatisfaction with the level of support from LXRP during ongoing Maddox Road closures, citing sustained disruption and the absence of signage (VMS) to clarify that businesses remain open

Spotswood Community Interest Group (SCIG)

80. The SCIG met three times in 2024. At the October 2025 Council meeting, Council resolved to reconvene the SCIG with Cr Kristin Bishop as Chair. The most recent meeting was held on 4 June 2026 with the following key items discussed regarding the LXRP Hudson Road level crossing removal project artist impressions:

80.1. The precinct design needs better amenity, functionality, shelter, greenery and overall quality.

80.2. Heritage elements, especially the signal box and station building, should be better considered.

80.3. Access issues include parking, accessible parking, lifts, platform access and safer movement.

80.4. The community wants a more active public space under the rail bridge, with amenities and stronger Grazeland connections.

80.5. Traffic, pedestrian safety, cycling links, bus integration and wayfinding need further work.

80.6. Lighting, noise mitigation, safety, public art and rail-history features are important priorities.

81. The next meeting is scheduled for later in the year, following release of the Planning Minister's report on consultation outcomes and community and Council advocacy for the Project.

LXRP Works Notices and Community Updates

82. The following works notices and community updates were issued for works relating to the last four months (May to August 2026).

82.1. maddox-road-and-champion-road-works-august-september

82.2. maddox-road-and-champion-road-works-in-july

82.3. maddox-road-and-champion-road-works-in-june

82.4. maddox-road-and-champion-road-works-in-may

82.5. maidstone-street-works-in-august

82.6. maidstone-street-works-in-july

82.7. maidstone-street-works-in-june

82.8. maidstone-street-works-in-may

Planning Consultation – Hudsons Road Level Crossing Removal Project

83. **Early Community Consultation:** VIDA Rail commenced with talking to the community about how they move around the area, how often they use the station and how they would like to use the new open space that will be created by raising the rail line. In September 2025, VIDA Rail provided an opportunity for the community to provide input into the proposed level crossing removal works in Hudson Road. Council officers also provided detailed information to VIDA Rail as part of this process.

84. **VIDA Rail Planning Workshop:** A workshop for Council officers was facilitated by VIDA Rail on 7 November 2025 to gather information about Council's strategic vision and plans for the area, including the Spotswood Precinct Structure Plan, GreenLine Project and Hudsons Road Streetscape Masterplan Report.

85. On 18 May 2026, LXRP released initial artist impressions and concept designs for the Hudsons Road, Spotswood level crossing removal and the new Spotswood Station.

86. At the same time, Council and the community were invited to provide feedback on the early concept plans by 15 July 2026 to inform and refine the detailed design. Council's submission endorsed at the 25 August 2026 Council meeting, sets out its formal response to the artist impressions and concept plans.

87. **Final designs:** LXRP will release in the future the project final designs and ask for community feedback providing an opportunity to help refine key elements of the design.

88. **Construction:** Throughout construction, LXRP will work with residents, local traders and key stakeholders including Council and local community groups to help manage any disruption caused by the works.

Conflict of Interest

89. Section 130 of the *Local Government Act 2020* requires members of Council staff to disclose any general or material conflict of interest in matters to be considered at a Council meeting.

90. Council staff involved in the preparation of this report have no conflict of interest in this matter.

Attachment:
LXRP/HBCC Communications Register (April 2026 to July 2026)

DATE	ISSUE	COMMUNICATIONS / LXRP REQUEST	HBCC RESPONSE
Champion and Maddox Road Level Crossing Removal			
01 Apr 2026	SPA Champion & Maddox Rd- Monthly TMLG meeting	April Program presented and traffic management Plans (TMP's)	Noted. TMP's approved by Council.
07 May 2026	Champion and Maddox Rd HBCC / LXRP Fortnightly Interface Meeting	Works update provided for Champion/Maddox Rd and Akuna Drive works	Noted
11 May 2026	SPA Champion & Maddox Rd- Monthly TMLG meeting	May Program presented and traffic management Plans (TMP's)	Noted. TMP's approved by Council.
15 May 2026	Tree Removals at Market Street SUP	LXRP advised Council of the tree removals required for Markert Street SUP and SUP extension between Maddox Road and Ross Road.	Council officers advocated to LXRP to avoid removing trees and find alternative solutions. New path alignment agreed to avoid tree damage.
21 May 2026	Champion and Maddox Rd HBCC / LXRP Fortnightly Interface Meeting	Works update provided for Champion/Maddox Rd and Akuna Drive works	Noted
27 May 2026	Champion and Maddox Rd - SUP catchup	Update provided on the Share User Path Maddox Road and Rosshire Road.	Council officers raised concerns of the tree removal proposed as part of the SUP
27 May 2026	Champion and Maddox Rd - SUP Maddox to Rosshire Road – Landscaping	LXRP provided multiple options for landscaping and fencing at the end of Sydney Street, Port Street and Lloyd Street based on resident's feedback following tree removals.	Council officers reviewed the proposed options and provided feedback on the proposals whilst also advocating for additional items as per feedback from residents.
04 May 2026	Champion and Maddox Rd HBCC / LXRP Fortnightly Interface Meeting	Works update provided for Champion/Maddox Rd and Akuna Drive works	Noted
01 June 2026	AWP9 – SUP Extension – Landscape plans for review	LXRP provided landscape plans for Council review for the SUP extension between Maddox Road and Rosshire Road.	Council officers reviewed the design and provided feedback on the plans through collaboration with Council's parks and open space departments.
01 June 2026	AWP9 – SUP Extension – Flood Modelling for review	LXRP provided updated flood modelling plans for Council review for the SUP extension between Maddox Road and Rosshire Road.	No concerns raised by Council. Flooding mitigation is satisfactory.
09 June 2026	AWP9 – SUP Extension – Civils scope for review	LXRP provided Civil plans for Council review for the SUP extension between Maddox Road and Rosshire Road.	Council officers reviewed the design and provided feedback on the plans through collaboration with Council's relevant departments.
11 June 2026	SPA Champion & Maddox Rd- Monthly TMLG meeting	June Program presented and traffic management Plans (TMP's)	Noted. TMP's approved by Council.

DATE	ISSUE	COMMUNICATIONS / LXRP REQUEST	HBCC RESPONSE
16 June 2026	SPA - AWP9 Champion & Maddox LXRP - AJ Fines Reserve SiD Workshop	Safety in Design workshop for AJ Fine Reserve to identify risks and mitigation measures for the proposed design of AJ Fine Reserve.	Council officers assisted in identifying risks for the proposed design.
18 June 2026	Champion and Maddox Rd HBCC / LXRP Fortnightly Interface Meeting	Works update provided for Champion/Maddox Rd and Akuna Drive works	Noted
29 June 2026	Hobson Bay City Council Market St and Champion Road SUP Inspection Meeting	LXRP organised on site meeting for Council inspection of SUP on Market Street and Champion Road	Council officers attended site and inspected SUP on Market Street prior to concrete pour.
02 July 2026	Champion and Maddox Rd HBCC / LXRP Fortnightly Interface Meeting	Works update provided for Champion/Maddox Rd and Akuna Drive works	Noted
06 July 2026	SPA Champion & Maddox Rd - TMLG Monthly meeting - July	July Program presented and traffic management Plans (TMP's)	Noted. TMP's approved by Council.
16 July 2026	Champion and Maddox Rd HBCC / LXRP Fortnightly Interface Meeting	Works update provided for Champion/Maddox Rd and Akuna Drive works	Noted
16 July 2026	Champion and Maddox – Landscape Planting Request	LXRP requested Council review alternative plant species due to the unavailability of those specified in the plans.	Council officers liaised with parks department, and the alternative species were accepted.
21 July 2026	Champion and Maddox – SUP extension – ULP draft review	LXRP presented draft ultimate land plans and assets register for the SUP extension between Maddox Road and Rosshire Road.	Noted and Council officers provided feedback on the proposed plans.
30 July 2026	Champion and Maddox Rd HBCC / LXRP Fortnightly Interface Meeting	Works update provided for Champion/Maddox Rd and Akuna Drive works	Noted
Akuna Drive Newport Link Road			
05 May 2026	AWP16 Akuna Drive, Williamstown – Asset Allocation Register for review	MRPA provided Asset Allocation Register for Council review	Council officers reviewed the register and provided feedback.
10 June 2026	Launceston Street / Akuna Drive Road re-naming	MRPA provided update on when the road renaming is going take place and removal of temporary signages. Coordination requested from council to make changes to the property addresses in the area.	Noted and Council's rates team assisted in the process of changing the property addresses with the correct information as part of the street renaming process.
25 June 2026	MRPA&HBCC - Akuna Completion Meeting	MRPA provided update on the Akuna Drive completion items.	Noted.
25 June 2026	MRPA Akuna Link Project - Completions Artefacts - Part 1	MRPA provided completion and Handover documents.	Noted.

DATE	ISSUE	COMMUNICATIONS / LXRP REQUEST	HBCC RESPONSE
23 July 2026	MRPA&HBCC - Akuna Completion Meeting	MRPA provided update on the Akuna Drive completion items.	Noted.
Maidstone Street Altona Level Crossing Removal			
01 Apr 2026	TMLG - Maidstone Street LXRP	April 2026 program presented and traffic management plans (TMP's)	Noted
06 May 2026	TMLG - Maidstone Street LXRP	May 2026 program presented and traffic management plans (TMP's)	Noted
02 June 2026	Maidstone Street - HBCC Interface Fortnightly Meeting	Works update provided for Maidstone Street Works.	Noted
03 June 2026	TMLG - Maidstone Street LXRP	June 2026 program presented and traffic management plans (TMP's)	Noted. TMP's approved by Council
16 June 2026	Maidstone Street - HBCC Interface Fortnightly Meeting	Works update provided for Maidstone Street Works.	Noted.
30 June 2026	Maidstone Street - HBCC Interface Fortnightly Meeting	Works update provided for Maidstone Street Works.	Noted.
30 June 2026	Maidstone Street – Business Support	LXRP provided examples of Measures used by the project to assist local businesses in the area.	Noted.
01 July 2026	TMLG - Maidstone Street LXRP	August 2026 program presented and traffic management plans (TMP's)	Noted. TMP's approved by Council
02 July 2026	Speed Reduction on Civic Pde	LXRP advised of the speed reduction in place on Civic Parade between 13 July and 17 July to conduct service scanning works	Noted.
14 July 2026	Maidstone Street - HBCC Interface Fortnightly Meeting	Works update provided for Maidstone Street Works.	Noted.
28 July 2026	Maidstone Street - HBCC Interface Fortnightly Meeting	Works update provided for Maidstone Street Works.	Noted
29 July 2026	Ross Road Briefing with HBCC	LXRP team presented a proposal to seal Ross Road between Mills Street and Blenheim Road, on behalf of DTP and requested Council feedback.	Noted and Council officers provided preliminary comments on the proposal. Further detailed comments to be provided by Council.
30 July 2026	Maidstone Street - SUP Asset Allocation	LXRP presented Asset allocation plans for the Shared user path on the Maidstone Street Bridge.	Council officers noted the proposal and provided high level feedback.
Hudsons Rd Spotswood Level Crossing Removal			
09 July 2026	Hudsons Rd Spotswood LX Removal LXRP-HBCC Fortnightly Meeting	LXRP provided an update on the project and status of the project.	Noted.

DATE	ISSUE	COMMUNICATIONS / LXRP REQUEST	HBCC RESPONSE
04 June 2026	Hudsons Road Spotswood - CIG Meeting #2	Discussed. • Artist impression and plans proposed by LXRP • Additional considerations for LXRP on the project • Feedback on the design and advocacy items for Council.	Noted. Council included CIG feedback in the planning submission.
15 June 2026	Hudsons Road Planning Submission	Council wrote to LXRP ahead of the Planning submission regarding Council's plans for the Hudsons Road Precinct.	Council officers wrote to LXRP regarding the Council proposed one-way treatments in the area that were not captured as part of the released artist impressions by LXRP.
14 July 2026	Hudsons Road Planning Submission	Council provided draft planning submission to LXRP noting that it is draft and subject to change following its adoption at the August Council meeting.	
22 June 2026	Coordination of Council Works within Hudsons Road Precinct	Council wrote to LXRP requesting information on their schedule and whether Council works planned for the area can proceed prior to LXRP commencing their works.	Discussions are ongoing with LXRP regarding the coordination of Council and LXRP works.
General – Executive Meetings			
11 May 2026	LXRP / HBCC Executive Meeting	• Operational Report • Items for escalation • Strategic Issues	Noted construction update on: MOU - Fully Executed! **Champion Maddox Road** New shared user path announced Maddox Rd to Rosshire Rd – design work underway Major works and rail shut down finished 25 April 2025. Champion Road permanently closed. New pedestrian cycling bridge open. Passenger trains operating on new viaduct. Work underway on ARTC freight viaduct. Akuna Drive Link Road – opened 2 April. Works at Park Crs (new carpark) complete. LXRP provided updated feedback on council's prelim Maddox Rd Safety design. HBCC agreed to AJ Fine designs in principal, with some comments. Proceeding with nature-based play enhancements. **Maidstone St** Piling completed, bridge abutments and piers being constructed. First bridge beams installed in April. Underground service relocation works continuing **Hudsons Rd** Planning consultation & release of early designs – expected mid-May.
22 June 2026	LXRP / HBCC Executive Meeting	• Operational Report • Items for escalation • Strategic Issues	Noted construction update on: **Champion Maddox Road** New shared user path Maddox Rd to Rosshire Rd – design work underway Road closure currently underway – 13 days down to 4 days and 4 nights, beginning 7am Thursday 18/06 Work underway on ARTC freight viaduct.

DATE	ISSUE	COMMUNICATIONS / LXRP REQUEST	HBCC RESPONSE
			Akuna Drive work - timing for permanent lighting switch on TBC (note: Park Cres. Is now switched on Maddox Road closure and notification timing to HBCC. HBCC request for early notification of road disruptions. **Maidstone St** Temporary road to east of Maidstone St (in Qenos land) opened on Monday 22/6 enabling offline construction of bridge approaches. This minor road deviation will be in place until the bridge opens in 2027. **Hudsons Rd** Planning consultation & release of early designs – live 18th-May HBCC Planning Submission – extension to 15-July for Draft.
13 July 2026	LXRP / HBCC Executive Meeting	• Operational Report • Items for escalation • Strategic Issues	Noted construction update on: **Champion Maddox Road** New shared user path Maddox Rd to Rosshire Rd – resident landscaping requests Work continuing ARTC freight viaduct. **Maidstone St** Construction of bridge approaches progressing. This minor road deviation will be in place until the bridge opens in 2027. New shard user path and path connections announced. **Hudsons Rd** HBCC Planning Submission – extension to 15-July for Draft. HBCC submitted submission on 14 July.

7.3.2 Point Cook Road and Central Avenue Intersection update – September 2026

Directorate: Infrastructure and City Services

Responsible Officer: Strategic Projects Specialist

Attachments: Nil

Purpose

To provide an update on the $79 million Point Cook Road Central Avenue Intersection Upgrade Project (the Project) in Altona Meadows, facilitated by the Victorian Infrastructure Delivery Authority Roads (VIDA Roads).

Recommendation

1. That Council notes the update on the status of the Point Cook Road and Central Avenue Upgrade Project, including Council's ongoing advocacy regarding key aspects of the project.

Executive Summary

1. This report includes an overview of the Project, including a progress update on the early construction activities, strategic advocacy items and other associated initiatives.

2. The upgrade works (Figure 1) will:

    2.1. remove the existing roundabout and replace it with a new traffic light intersection to improve traffic flow for Point Cook Road, Central Avenue and traffic coming off the Princes Freeway

    2.2. build a new outbound exit ramp that loops under Point Cook Road bridge and connects to the intersection, to reduce congestion and delays for vehicles travelling from the Princes Freeway to Point Cook Road, and improving access from the freeway to Central Avenue

    2.3. add new lanes on Point Cook Road and Central Avenue near the intersection

    2.4. add pedestrian crossings and upgrade footpaths at the intersection.

3. Over the past four months, from May to August 2026, construction activities have progressed across several key areas of the Project. These works have included earthworks for ramp construction, upgrades to the intersection, construction activities associated with the new loop ramp beneath the Point Cook Road Bridge, delivery of a new shared user path on the south-eastern side of the Point Cook Road Bridge and works on the bridge approaches to support the new road infrastructure.

4. In early September, all road works on the bridge and the intersection were completed and opened to traffic. The works included traffic signals, the shared user path from the Point Cook Bridge to Central Avenue and associated signage. Over the next quarter, VIDA roads will be completing the new loop ramp as well as the existing off ramp to Central Avenue along with associated landscaping and signage works.

5. More information is available using the following link: https://bigbuild.vic.gov.au/projects/roads/point-cook-rd-and-central-ave-upgrades



Figure 1: Proposed project, artist's impression

Background

6. In the 2023-24 State Budget, the Victorian Government committed $79 million to upgrade the Point Cook Road and Central Avenue intersection as part of the Government's $674 million Road Blitz program.

7. The Project is a significant infrastructure project aimed at improving safety and reducing congestion in Altona Meadows. The upgrade is part of a larger effort to support population growth and increased vehicle movements in the area.

8. The Project involves several key components, including the installation of traffic lights at the intersection, widening Central Avenue to Ailsa Street South, and enhancing pedestrian and cycling infrastructure. These improvements are expected to increase traffic capacity, reduce travel times and improve overall road safety for both motorists and pedestrians.

9. The Project is delivered by the Victorian Government and managed by VIDA Roads with the design and construction delivered by contractors BMD Group. The planning and development phase (including traffic modelling, environmental and site investigations and detail design) has been completed, and early construction works commenced in August 2025.

10. On 16 July 2024, VIDA Roads presented an overview of the Project to Councillors. During this presentation, VIDA Roads representatives provided insights and answered queries from Councillors. VIDA Roads will provide future presentations to Council that will facilitate a comprehensive understanding of the project's scope, progress and future steps.

11. At the 1 July 2025 Council meeting, Council endorsed a submission on the proposed VIDA Roads design option of a signalised intersection.

12. The signalised intersection option aligns with community expectations for signalisation, has strongest network performance, provides better active transport outcomes (including crossing points) and is future proofed to cater for potential interchange upgrades in the future that fall outside the current project scope.

Discussion

Project Timelines

13. The indicative timelines for the Project are presented below.

    13.1. **Preliminary Design Report:** Completed and package circulated to stakeholders on 12 March 2025.

    13.2. **Detail Design:** Detail design is completed with feedback provided by Council officers mid to late 2025 on various aspects such as road alignment, drainage, flood modelling, lighting and landscaping.

    13.3. **Construction (current phase):** Works are complete on the new signalised intersection at Central Avenue and Point Cook Road, freeway on ramp, as well as new lanes added to the Point Cook Road Bridge approach. Works are progressing on the Princes Freeway off ramps, associated landscaping and signage works.

    13.4. **Completion:** At this stage VIDA Roads is holding to their committed completion date of mid-2027, but their target is to reach practical completion in the first quarter of 2027 (February 2027).

14. With the announcement by the Federal Government committing $55 million to duplicate and upgrade Central Avenue between Lunn Court and Skehan Boulevard in Altona Meadows, VIDA Roads plans to commence the Central Avenue duplication as soon as possible following the completion of the Point Cook Road Intersection Upgrade to minimise disruption to the community.

Construction Progress

Point Cook Road / Central Avenue intersection upgrade

15. The project progressed through major construction activities associated with the new intersection layout and freeway ramp infrastructure.

    15.1. Commencement of bridge approach slab works, including vegetation clearing on the embankments adjacent to the Point Cook Road Bridge. These works were undertaken to prepare the area for construction of the future shared user path and associated bridge approach infrastructure.

    15.2. Construction of the concrete friction slab and installation of concrete barriers beneath the Point Cook Road Bridge to facilitate commencement of works associated with the new loop ramp connection.

    15.3. Ongoing earthworks, drainage, utility relocation and pavement construction activities throughout the project area.

16. A significant project milestone was reached on 28 June 2026, when work began on the central portion of the new intersection requiring the closure of the Point Cook Road bridge over the Princes Freeway. This phase enables construction of the future signalised intersection and integration of the new freeway ramp connections. During this closure period, works include construction of road infrastructure on the Bridge approach, the future slip lane connecting the bridge to Central Avenue and components of the upgraded intersection layout. The Point Cook Road Bridge remained open for pedestrians and cyclists during these works. In addition, vehicle access between Point Cook Road and Central Avenue remained available through the implemented traffic management arrangements as reflected in Figure 2 below.



Figure 2: Point Cook Road and Central Avenue connection during the bridge closure

17. Simultaneously, during the closure period, works also continued on the southeast section of the intersection, constructing median islands, a slip lane from Central Avenue to Point Cook Road and new footpath alignment at the southeastern section of the intersection as depicted in Figure 3.



Figure 3: Works along southeastern section of the intersection

Construction works were also progressed on the southeastern side of the Point Cook Road bridge with a new shared user path on the embankment as depicted in Figure 4.



Figure 4: New shared user path on the southeast side of bridge embankment

Traffic management and road closures

18. The Point Cook Road bridge over the Princes Freeway was closed in both directions from 28 June 2026 to end of August 2026.

19. The bridge closure was necessary to deliver the following scope of works:

    19.1. Widening the road to add capacity to southbound traffic approaching the intersection

    19.2. Completing drainage works

19.3. Completing the approach slab

19.4. New kerb and channel

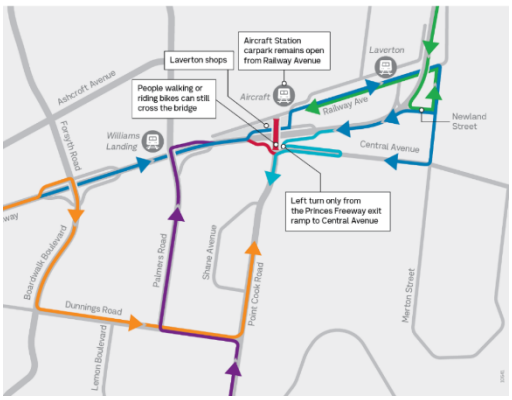
19.5. Pavement and temp lane marking

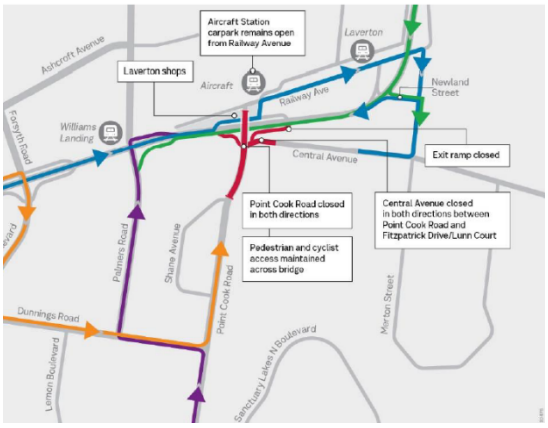
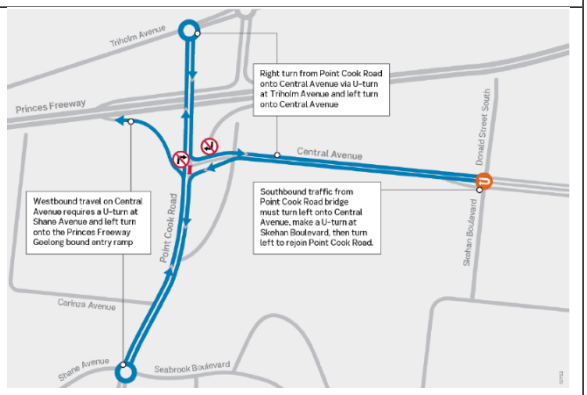
19.6. Realignment and construction of new a footpath

19.7. Traffic signals and public lighting

19.8. Landscaping

20. Road closure information was provided to the community through the construction period as listed below. Road closure information was also regularly updated on VIDA's website.

Road closure details	Map
From 10pm Sunday 28 June to mid-September Point Cook Road closed between Central Avenue and Triholm Avenue, including the bridge over the Princes Freeway. No entry from Central Avenue to Princes Freeway entry ramp (Geelong-bound). No right turn from the Princes Freeway exit ramp to Central Avenue/Point Cook Road. No right turn into and out of Fitzpatrick Drive at Central Avenue.	
From early August to 5am, Monday 24 August The Point Cook Road entry ramp to the Princes Freeway (Geelong-bound) will be closed. Point Cook Road bridge will remain closed.	

Road closure details	Map
First week of August from 8pm to 5am the following day. 8pm Friday 21 August to 5am Monday 24 August (weekend) 8pm Friday 4 September to 5am Monday 7 September (weekend) Full closure of the Central Avenue and Point Cook Road intersection.	
5am Monday 24 August to mid-September The bridge will re-open in both directions. However, access changes will be in place, including: • No right turn from Point Cook Road onto Central Avenue. • No straight-through southbound movement on Point Cook Road at the bridge. All vehicles must turn left onto Central Avenue.	

21. During the Point Cook Road bridge closure, Council officers collaborated with VIDA Roads to implement targeted parking restrictions along Merton Street between Newland Street and Hall Avenue. These measures were introduced to improve traffic operations and help manage congestion on Merton Street and Railway Avenue by providing dedicated lanes for right-turning and through traffic at the Merton Street and Newland Street intersection.

Footpath Construction – Point Cook Road Bridge

22. The closure of the Point Cook Road Bridge between Princes Freeway and Triholm Avenue presented an opportunity to renew a section of footpath on this structure that is Council's responsibility (Figure 5).



Figure 5: Point Cook Road Bridge Footpath between Triholm Avenue and Princes Freeway

23. Council evaluated two options for Council-funded footpath works: using the State's contractor or hiring their own contractor. Choosing Council's own contractor was the preferred approach because it was significantly more cost-effective while still ensuring the project is completed during the bridge closure.

24. The works were delivered by a Council-appointed contractor which included renewal of the footpath and replacement of the adjacent fencing. Council coordinated delivery arrangements with the State’s project team, including pedestrian management during construction, and works were completed prior to the reopening of the bridge.

Businesses and Trader Support

25. To assist in mitigating the impacts associated with the Point Cook Road bridge closure, the project has developed and implemented a tailored business support program for local traders. As part of this program, a Spend and Win campaign (Figures 6 and 7) was delivered between 5 July and 30 August to encourage continued patronage of local businesses and support economic activity within the Laverton trader precinct.

26. Laverton traders were invited to participate in the campaign, with 17 businesses electing to be involved.

27. Project-led support measures for local shops included:

    27.1. Trader poster for traders to display in-store

    27.2. DL postcard which has been distributed to 3,750 residents and businesses

    27.3. A coordinated social media campaign that occurred from 3 July to mid-July

    27.4. Social GIF provided to traders to share on their social media channels

27.5. Campaign webpage includes participating traders on an interactive map

27.6. Email to stakeholders including schools and sporting clubs

27.7. Trader profiles to be included in the project's construction updates

27.8. Professional photography arranged at no cost for participating businesses, with images provided for their own promotional use

28. In addition, the Project is providing broader promotional support to local businesses through:

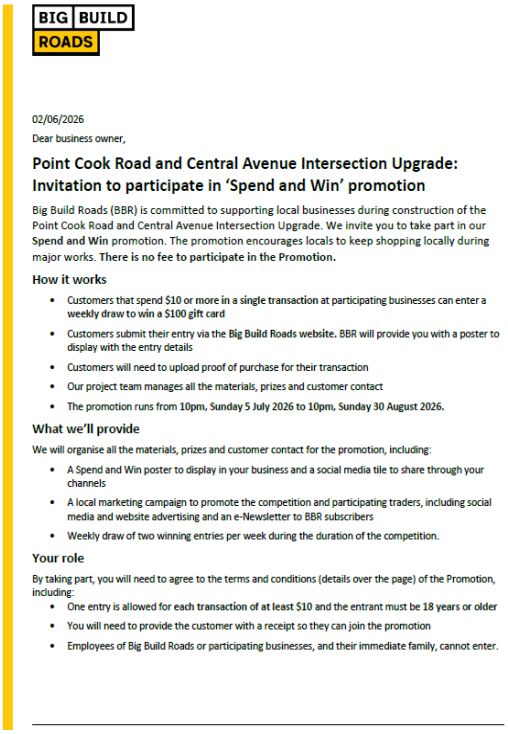
28.1. Additional wayfinding signage, including footpath decals and corflute signs.

28.2. Coloured Variable Message Signs advising the community that local businesses remain open during construction.

28.3. Promotion of local traders through Project communication channels.

28.4. Workforce activation initiatives, including displaying local business menus at the site office and coordinating meal orders from cafés, restaurants within Laverton precinct.




BIG BUILD ROADS

02/06/2026

Dear business owner,

Point Cook Road and Central Avenue Intersection Upgrade: Invitation to participate in 'Spend and Win' promotion

Big Build Roads (BBR) is committed to supporting local businesses during construction of the Point Cook Road and Central Avenue Intersection Upgrade. We invite you to take part in our **Spend and Win** promotion. The promotion encourages locals to keep shopping locally during major works. **There is no fee to participate in the Promotion.**

How it works

- Customers that spend $10 or more in a single transaction at participating businesses can enter a weekly draw to win a $100 gift card
- Customers submit their entry via the **Big Build Roads website.** BBR will provide you with a poster to display with the entry details
- Customers will need to upload proof of purchase for their transaction
- Our project team manages all the materials, prizes and customer contact
- The promotion runs from **10pm, Sunday 5 July 2026 to 10pm, Sunday 30 August 2026.**

What we'll provide

We will organise all the materials, prizes and customer contact for the promotion, including:

- A Spend and Win poster to display in your business and a social media tile to share through your channels
- A local marketing campaign to promote the competition and participating traders, including social media and website advertising and an e-Newsletter to BBR subscribers
- Weekly draw of two winning entries per week during the duration of the competition.

Your role

By taking part, you will need to agree to the terms and conditions (details over the page) of the Promotion, including:

- One entry is allowed for each transaction of at least $10 and the entrant must be 18 years or older
- You will need to provide the customer with a receipt so they can join the promotion
- Employees of Big Build Roads or participating businesses, and their immediate family, cannot enter.

Figures 6 and 7: Spend and Win flyer

Central Avenue Upgrade, Altona Meadows

29. Planning is progressing for the upgrade of Central Avenue between Lunn Court and Skehan Boulevard in Altona Meadows (Figure 8). The project aims to improve traffic capacity, road safety, and active transport connections in the area.

30. The proposed upgrade includes:

    30.1. Widening Central Avenue to provide two traffic lanes in each direction between Lunn Court and Skehan Boulevard.

    30.2. Installation of traffic signals at the intersection of Central Avenue, Skehan Boulevard and Donald Street South.

    30.3. Construction of a shared walking and cycling path along the southern side of Central Avenue.

    30.4. Installation of a signalised pedestrian crossing between Ascot Street South and Balmoral Street South.

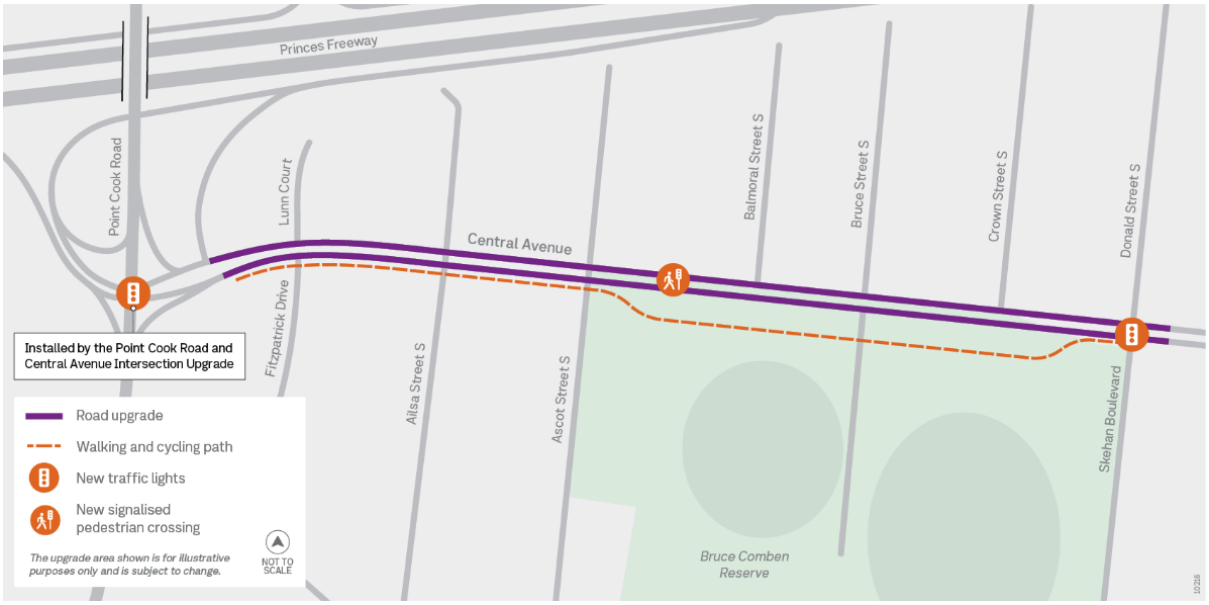


Figure - 8 Map of proposed upgrades to Central Avenue, Altona Meadows

31. Project update communications were distributed to the community on 13 July. Information materials and notification flyers were circulated to residents and stakeholders within the project area to provide an update on the proposed works.

32. The project is currently in the pre-construction phase. Key activities underway include:

    32.1. Refinement of the project design and construction methodology.

    32.2. Environmental investigations to assess potential impacts on flora and fauna and identify any contaminated materials.

    32.3. Site investigations including underground utility identification, geotechnical testing, drainage assessments and flood modelling.

    32.4. Progression of required planning approvals.

33. Following completion of these pre-construction activities, the project will move into the procurement phase to appoint a construction partner. Construction timeframes will be confirmed once pre-construction works have progressed further.

Point Cook Road Upgrade (between Jamieson Way and Dunnings Road)

34. Planning is underway for a potential upgrade of Point Cook Road between Jamieson Way and Dunnings Road in Point Cook. The project aims to improve road safety and increase network capacity to accommodate ongoing population growth in the area.

35. Options investigated as part of the planning process included:

    35.1. Adding additional traffic lanes along Point Cook Road.

    35.2. Upgrading key intersections to improve traffic operations and safety.

    35.3. Constructing improved cycling and walking path connections.

Overarching Governance Principles

34. This report has been prepared with consideration of the overarching governance principles set out in section 9(2) of the *Local Government Act 2020*.

35. The table below outlines how this report aligns with the principles.

Overarching governance principle	Actions supporting the principle
(a) Council decisions are to be made, and actions taken in accordance with the relevant law	Council officers have performed their role in managing interface issues in accordance with relevant legislation including the *Major Transport Projects Facilitation Act 2009*.
(b) priority is to be given to achieving the best outcomes for the municipal community, including future generations	Council officers continue to advocate in accordance with Council's position on the project to achieve improved community benefits from the project.
(c) the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted	These aspects are considered as interface issues and managed throughout the project.
(d) the municipal community is to be engaged in strategic planning and strategic decision making	The project was subject to a period of community consultation that was facilitated by VIDA Roads.
(e) innovation and continuous improvement is to be pursued	Promote continuous improvement through innovation and best practice and initiatives that enhance service delivery.

(f) collaboration with other councils and governments and statutory bodies is to be sought	The interface management with the state agency of VIDA Roads meets the requirements of this principle.
(g) the ongoing financial viability of the Council is to be ensured	The project is not funded by Council. Council receives an annual payment from VIDA Roads as compensation towards delivering interface management support for the works.
(h) regional, state and national plans and policies are to be taken into account in strategic planning and decision making	The project is state managed and has taken into consideration relevant plans and policies.
(i) the transparency of Council decisions, actions and information is to be ensured	Regular reporting for updates on the project delivers transparency to the community on Council's involvement and actions.

Strategic Alignment

This report specifically addresses priorities from the following strategic documents:

36. Hobsons Bay 2040 Community Vision

Priority 6: Better and more accessible transport options

37. Council Plan 2025-29

Theme 3: Liveable City

Goal 3.1: Provide equitable and inclusive community infrastructure

Goal 3.3: Deliver and advocate for a safe and accessible transport network

Goal 3.5: Address drainage, flooding and stormwater concerns

Policies and Related Council Documents

38. Officers have referred to several Council policies, strategies and plans to inform Council's response and feedback on the Project. These include:
    - 38.1. Council's Integrated Transport Plan 2017
    - 38.2. Local Area Movement Plan – West 2020
    - 38.3. Hobsons Bay Strategic Bicycle Plan 2012 (shows on and off-road paths running through the intersection)
    - 38.4. Integrated Transport Cycling Corridors Plan 2019

39. In addition, the design criteria for this Project were developed in consultation with Council officers, establishing the design standards required for Project compliance

Legal and Statutory Obligations

General legal and statutory obligations

40. Legal and statutory implications with the design and construction of the Project site continue to be considered as the Project progresses.

Climate Change and Circular Economy

41. The project is a VIDA Roads delivered project and have considered the impacts of Climate Change with strategies to minimise these.

Gender Equity Impact Statement

42. This report has been prepared having regard to the requirements of the *Gender Equality Act 2020*.

43. Officers have assessed the gender equity implications of this matter and determined that the proposal is administrative or operational in nature and is not expected to have a differential impact on any gender. A Gender Impact Assessment is not required.

Risk

Identified Risk	Mitigation
Ineffective Governance	Regular reporting on interface management for the project mitigates this risk.
Poor Relationships	Utilisation of an established Memorandum of Understanding (MoU) facilitates good working relations between Council and VIDA Roads.
Assets and Infrastructure	Implementing resources to facilitate interface management for this project is mitigating the potential for Council inheriting poor quality infrastructure outcomes.

Financial and Resource Implications

44. An MoU has been established with an annual payment made to Council by VIDA Roads to support Council resourcing for ongoing interface management for this project.

Environmental, Social and Economic Impacts

Environmental impacts

45. Delivery of active transport outcomes including cycling and walking infrastructure as part of the project.

Social impacts

46. Improved social connectivity, including increased amenity in the precinct.

Economic impacts

47. Improved transport outcomes with reduced travel times and congestion.

Consultation and Communication

Point Cook Road Central Avenue intersection upgrade communications

48. VIDA Roads is accountable for the ongoing management of consultation and communication for the project and informs Council officers when these activities occur. Council officers continue to advocate for these activities to be consistent and easily accessible for the community.

49. Project communications have been undertaken to keep residents, businesses and road users informed about upcoming construction activities, anticipated disruptions and changes to traffic conditions. Communication activities have included regular project updates published on the Victoria's Big Build project website, advance notification of road closures (Figure 9) and detour arrangements, and the distribution of construction notices outlining access changes, freeway ramp impacts and changed traffic conditions. Communications have also promoted the long-term community benefits of the Project, including improved traffic flow, enhanced road safety, new pedestrian crossings and improved walking and cycling connections.

50. Monthly Traffic Management Liaison Group (TMLG) Meetings have been scheduled and held by the project for each month which provides an overview of the month's activities as well as road closures and traffic management arrangements information. Between the period of April to July, TMLG Meetings were held on following dates: 6 May 2026, 22 May 2026, 3 July 2026 and 31 July 2026.

51. Pop-up sessions were also scheduled by the project prior to the Point Cook Road Bridge Closure to provide information regarding the bridge closure and disruptions. Two shopping centre pop-ups were hosted at Central Square Shopping Centre on 28 May 2026 in Altona Meadows and at Sanctuary Lakes Shopping Centre on 4 June 2026. Additional train station pop-ups were held at Aircraft Station and Laverton Station on 10 June and 11 June 2026 respectively.

52. Works notices were provided to residents and businesses in advance of major road closures, disruptions and changes to traffic arrangements. These notices included key information about the proposed works, timing, anticipated traffic impacts, road closure details, access changes and detour arrangements, supported by relevant tables and detour maps. The work notices and disruptions can be found at: https://bigbuild.vic.gov.au/projects/roads/point-cook-rd-and-central-ave-upgrades/project-update

Central Avenue upgrade communications

53. Project update communications were distributed to the community on 13 July 2026. Information materials and notification flyers were circulated to residents and stakeholders within the project area to provide an update on the proposed works.

Point Cook Road upgrade (between Jamieson Way and Dunnings Road) communications

54. VIDA Roads undertook community engagement between 20 April and 10 May 2026 to help inform planning for the proposed upgrade. Residents, businesses and stakeholders were invited to provide feedback through an online engagement platform.

55. Project communications and engagement materials were distributed to the local community and key stakeholders to raise awareness of the consultation process and encourage participation (Figure 10).

56. The project team also hosted a community information session on Saturday 2 May 2026 between 10am and 3pm at Sanctuary Lakes Shopping Centre

57. The project team advised that it would continue to engage with Council as planning progressed. Council feedback was identified as an important input to the planning process, and the project team welcomed a formal Council submission to help inform future planning and design development.

58. Following completion of the engagement period, the project team advised it would provide Council with a summary of the feedback received.

59. Initial planning investigations are expected to be completed by early 2027, with the outcomes intended to inform future government funding decisions regarding the delivery of the project.

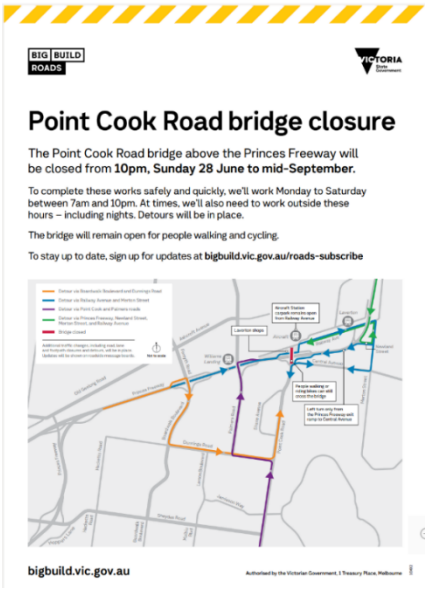


Figure 9: Bridge closure information poster for the intersection upgrade



Figure 10: Community consultation flyers for proposed Point Cook Road upgrade

VIDA Roads Council Project Interface Meetings

60. Fortnightly meetings between Council officers and the VIDA Roads project interface team commenced in December 2024 and have continued since discussing technical and other issues and exchanging information to assist with planning and delivery of the Project. These meetings provide updates on progress, discussions on community concerns and notifications, and advice on the Project relating to elements such as engineering, design, traffic, planning matters and construction impacts.

Conflict of Interest

61. Section 130 of the *Local Government Act 2020* requires members of Council staff to disclose any general or material conflict of interest in matters to be considered at a Council meeting.

62. Council staff involved in the preparation of this report have no conflict of interest in this matter.

8 Other Reports

8.1 Committee Reports

8.1.1 Audit and Risk Committee Minutes – 3 September 2026

Directorate: Corporate Services

Responsible Officer: Interim Manager Corporate Integrity

Attachments: 1. UNCONFIRMED MINUTES Audit and Risk Committee meeting - 3 September 2026 [**8.1.1.1** - 11 pages]

Purpose

To inform Council of the matters considered at the Audit and Risk Committee meeting held on 3 September 2026.

Recommendation

1. That Council receives the minutes of the Audit and Risk Committee held on 3 September 2026.

Summary

1. This report provides the minutes of the Audit and Risk Committee meeting held on 3 September 2026 to inform Council of the activities of the Committee.

Background

2. The Audit and Risk Committee (ARC) has an important role in providing oversight of Council's governance, risk management, internal control practices and internal and external audit functions. This oversight mechanism serves to provide confidence in the integrity of these practices.

3. Section 53(1) of the *Local Government Act 2020* provides that a Council must establish an ARC. Council's ARC consists of two Councillor and three independent members including the independent Chair. The ARC meets four times a year.

4. This was the fourth meeting of the ARC which first met in December 2025.

5. The draft minutes were circulated to all ARC members in June and approved out of session.

Discussion

6. The 3 September 2026 ARC meeting addressed the following items:
    6.1. Audit and Risk Committee Action Items
    6.2. Action Item 9 Cybersecurity review
    6.3. Action Item 11 Digital Future State
    6.4. Asset Valuations 2025-26
    6.5. Draft Annual Financial Report 2025-26
    6.6. VAGO Final Management Letter 2025-26
    6.7. VAGO Closing Report and Recommendation 2025-26
    6.8. Interim Financial Report for the year ended 30 June 2026
    6.9. Cash and Investment Balances at 31 July 2026
    6.10. Capital Works Quarterly Report
    6.11. Governance and Management Checklist 2025-26
    6.12. Outstanding Audit Recommendations
    6.13. Internal Audit Program Update
    6.14. Internal Audit Status Report
    6.15. Recent Issues Brief
    6.16. Chief Executive Officer Report
    6.17. Council Improvement Action Plan
    6.18. Fraud and Control Compliance Report
    6.19. Occupational Health and Safety Update
    6.20. Insurance Report
    6.21. Risk Management Report (including Strategic Risks update)
    6.22. Statutory Compliance Framework
    6.23. Procurement Update
    6.24. Annual Work Plan.

Strategic Alignment

This report specifically addresses priorities from the following strategic documents:

Hobsons Bay 2030 Community Vision

This report does not relate to a specific priority of the Hobsons Bay 2040 Community Vision.

Council Plan 2021-25

Theme 4: Accountable Council

Goal 4.1: Strengthen governance practices and systems

Policies and Related Council Documents

7. The Audit and Risk Committee operates in accordance with Council's Audit and Risk Committee Charter 2026.

Legal/Statutory Obligations and Risk

8. As an independent committee of Council, appointed by Council pursuant to section 53 of the *Local Government Act 2020*, the Audit and Risk Committee is not a delegated committee as defined by the Act.

Financial and Resource Implications

9. Costs associated with the Audit and Risk Committee are accommodated through existing operational budgets. There are no specific financial implications arising from this report.

Environmental, Social and Economic Impacts

10. There are no specific environmental, social or economic impacts arising from this report.

Consultation and Communication

11. The Audit and Risk Committee members reviewed and approved the minutes which are attached to this report.

Declaration of Conflict of Interest

12. Section 130 of the *Local Government Act 2020* requires members of Council staff to disclose any general or material conflict of interest in matters to be considered at a Council meeting.

13. Council staff involved in the preparation of this report have no conflict of interest in this matter.

U N C O N F I R M E D M I N U T E S

Audit and Risk Committee Meeting

Minutes of the Audit and Risk Committee meeting of Hobsons Bay City Council
Hobsons Bay Civic Centre, Meeting Room 1
Thursday 3 September 2026

Voting members:

Martin Cutter	Independent member – Chair
Casey Nunn	Independent member
Meriel O'Sullivan	Independent member
Cr Kristin Bishop	Councillor member
Cr Michael Disbury	Councillor member

In attendance:

Phu Nguyen	Chief Executive Officer
Hector Gaston	Director Sustainable Communities
Jake Travaskis	Director Infrastructure and City Services
Chris Sutton	Chief People Officer
Marlo Emmitt	Acting Director Corporate Services
Hamish Munro	Chief Financial Officer
Mark Peters (online)	Internal Auditor: Partner, Audit & Assurance – HLB Mann Judd
Kundai Mtsambiwa	Internal Auditor: Director, Audit & Assurance – HLB Mann Judd
Zaryab Hyder	External Auditor: Partner, Audit & Assurance – BDO
Alex Dole	External Auditor: Assistant Manager, Audit & Assurance – BDO
Celia Robinson	Acting Manager Corporate Integrity

Apologies:

Olivia Barry	Director Corporate Services

The Chair, Martin Cutter, declared the meeting open at 1.01 pm.

1. Welcome and Acknowledgement

The Chair welcomed all those present and acknowledged the Bunurong People of the Kulin Nation as the Traditional owners of our municipal lands and waterways and paid our respects to Elders past and present.

The Chair acknowledged that since the last meeting Jake Travaskis has been appointed as the Director Infrastructure and City Services and the Municipal Monitors had completed their appointment as at 30 June 2026.

2. Apologies

The Chair acknowledged apologies had been received from:

- Olivia Barry, Director Corporate Services

3. Declarations

The Chair asked:

Does any committee member have any conflicts to declare in any matters in the meeting agenda?

Response: Meriel O'Sullivan advised of a potential conflict of interest in relation to any industrial relations matters concerning the multi-enterprise agreement, as she is engaged to provide strategic industrial relations advice to a Working Group of the eight Council CEOs who are part to the multi-enterprise agreement process.

The Chair has determined the potential conflict of interest will be managed as follows.

In the event an issue related to the multi-enterprise agreement is to be raised in a meeting:

- The Chair will determine if Meriel will receive any papers where the multi-enterprise agreement is referenced;
- She will absent herself from any discussion/agenda item on the multi-enterprise agreement.

To the Chief Executive Officer – Are there any impending legal actions, legislation breaches or any actual or suspected fraud occurrences within the organisation since the last meeting or which have been separately reported to the committee?

Response: No, not that I am aware of.

To the Internal Auditors – Has there been any obstruction to the work of internal audit?

Response: There has been no obstruction.

4. Confirmation of Minutes

In accordance with the Audit and Risk Committee Charter, the minutes of the meeting held on 11 June 2026 were required to be confirmed by the Committee, following 'in-principle' approval by Committee members in June 2026 and presentation to Council on 29 June 2026.

Resolved:

That the Audit and Risk Committee confirms the minutes of the meeting held on 11 June 2026.

5. Audit and Risk Committee Action Items

5.1. **Action items update** (Acting Manager Corporate Integrity)

The purpose of this report was to review the current Audit and Risk Committee action items and those completed during the period.

Resolved:

That the Audit and Risk Committee notes the action items from previous meetings and approves the removal of 14 action items listed as 'completed' from the Action Items list.

Andrew Dundon, Manager Digital Services joined the meeting at 1.04 pm.

5.2. **Action Arising 9 – Cybersecurity review** (Manager Digital Services)

The purpose of this report was to present the Audit and Risk Committee with an update about Council's cybersecurity review.

Resolved:

1. *That the Audit and Risk Committee:*
    - *1.1 Notes the overall findings.*
    - *1.2 Notes the support of the CEO and ELT for the prioritisation of the cybersecurity remediation action plan including staffing.*
    - *1.3 Requests a status update on the cybersecurity action plan be provided to the first meeting of the Audit and Risk Committee in 2027.*

5.3 **Action Arising 11 – Digital Future State** (Manager Digital Services)

The purpose of this report was to present the Audit and Risk Committee with an update about Council's current digital landscape and operating environment.

Resolved:

1. *That the Audit and Risk Committee:*
    - *1.1 Notes the Status and Action Response Report.*
    - *1.2 Notes the support of the Chief Executive Officer and Executive Leadership Team for the prioritisation of investment.*

1.3 *Requests quarterly reporting on progress and budget performance relating to the digital landscape and operating environment, and that the Work Plan be updated accordingly.*

Andrew Dundon, Manager Digital Services left the meeting at 1.20 pm.

6. External Audit

David Hayden, Coordinator Financial Accounting joined the meeting at 1.20 pm.

6.1 **Asset Valuations** (Chief Financial Officer)

The purpose of this report was to present an update to the Audit and Risk Committee on the valuations of Council's non-current assets in Council's audited Annual Financial Report for the 12-month period ended 30 June 2026.

The report also provided an overview of changes required to the valuation assumptions since the asset valuation progress was reported to the Committee in the Audited Financial Report 2025-26 Update at the previous Committee meeting.

The Committee noted the valuation issue around the category of Recreational Assets and the work undertaken by the contractor. It was noted that this item was not material to the overall financial statements but has given rise to an improvement item from the external auditors. Discussion focused on understanding how Council could ensure such a matter did not reoccur in future.

Resolved:

That the Audit and Risk Committee notes the report on Asset Valuations 2025-26, which outlines the asset revaluation outcomes and the key assumptions.

6.2 **Draft Annual Financial Report 2025-26** (Chief Financial Officer)

The purpose of this report was to present the Audit and Risk Committee with the draft Annual Financial Report and the draft Performance Statement for the year ended 30 June 2026, which when finalised will be included in Council's Annual Report 2025-26.

Resolved:

That the Audit and Risk Committee notes the draft Annual Financial Report and the draft Performance Statement for the year ended 30 June 2026.

***Action:** CFO to review the Executive Summary of the Report to make the expression clearer and to provide the revised version to the Chief Executive Officer and the Acting Director Corporate Services.*

6.3 VAGO Final Management Letter 2025-26 (Chief Financial Officer)

The purpose of this report was to present to the Audit and Risk Committee the Final Management Letter for the year ending 30 June 2026. The management letter covered the Financial Report and the Performance Statement.

Resolved:

1. That the Audit and Risk Committee

1.1 Notes the Hobsons Bay City Council Final Management Letter for the years ended 30 June 2026, covering the Financial Report and the Performance Statement.

1.2 Includes any unresolved audit findings on the Outstanding Audit Recommendations List.

6.4 VAGO Closing Report and Recommendation 2025-26 (Chief Financial Officer)

The purpose of this report was to provide a recommendation to Council in relation to providing 'in principle' approval to the draft Annual Financial Report and Performance Statement for the year ended 30 June 2026. This included processes to make any required changes and recommending the report to be signed in its final form.

Resolved:

1. That the Audit and Risk Committee receives and notes the draft Annual Financial Report and draft Performance Statement for the year ended 30 June 2026, together with the draft Closing Report and draft Management Representation Letter.

2. Subject to the suggested changes by the Audit and Risk Committee to the draft Annual Financial Report and draft Performance Statement, and noting that a few small matters are to be finalised, the Audit and Risk Committee recommends that Council:

1.1 Records its approval in principle to the Annual Financial Report and the Performance Statement for the year ended 30 June 2026.

1.2 Subject to the review of the final version of the Annual Financial Report and Performance Statement: Authorises the Chief Executive Officer, Chief Financial Officer (Principal Accounting Officer), the Mayor Cr Diana Grima, and Cr Michael Disbury to certify the final versions.

1.2.1 Authorises the Chief Executive Officer to send the Annual Financial Report and Performance Statement to the Auditor-General.

1.2.2 Authorises the Chief Financial Officer to implement any non-material changes as recommended by the Auditor-General and provide a summary of such changes to the Audit and Risk Committee at its next meeting.

1.2.3 Authorises the Chief Financial Officer to make any material changes requested by the Auditor-General after discussion with the Chair of the Audit and Risk Committee. The Chief Financial Officer will report any material change/s to the next available council meeting.

1.2.4 Notes that the Chief Financial Officer will report any material changes at the next available Council meeting.

7. Financial and Performance Reporting

7.1 Interim Financial Report for the year ended 30 June 2026 (Chief Financial Officer)

The purpose of this report was to present the Audit and Risk Committee with the Interim Financial Report – Year Ended 30 June 2026.

Resolved:

That the Audit and Risk Committee notes the financial report for the period ended 31 March 2026 and the revised 2025-26 annual budget projections.

7.2 Cash and Investment Balances at 31 July 2026 (Chief Financial Officer)

The purpose of this report was to present the cash and investments balances to the Audit and Risk Committee. This report summarises the Council's monthly balance of bank accounts, at call deposits and term deposit investments on 31 July 2026.

The report also addressed action item 19 by explaining the strategy and logic of maintaining a certain level of cash to cover future liabilities, balance sheet reservices and capital works among other things.

Resolved:

That the Audit and Risk Committee notes the cash and investment balances at 31 July 2026 and the strategy and logic of maintaining a certain level of cash to cover future liabilities, balance sheet reserves and capital works.

Eilis Hughes, Manager Projects and Infrastructure joined the meeting at 2.17 pm.

The external auditors left meeting at 2.18 pm.

7.3 Capital Works Quarterly Report (Director Infrastructure and City Services)

The purpose of this report was to present to the Audit and Risk Committee the Capital Works Quarterly Report – for the Quarter 4 period of 1 April to 30 June 2026.

The Committee noted the significant capital works carry forward balance and the discrepancy in the forecasting from Q3 to Q4 for the 2025-26 year and sought an explanation of opportunities to improve these areas for the 2026/27 financial year.

Resolved:

That the Audit and Risk Committee notes the Fourth Quarter Capital Works Report 2025-26 at Attachments 1 and 2.

It was suggested that an improvement would be to use red light, green light reporting.

Eilis Hughes, Manager Projects and Infrastructure and David Hayden, Coordinator Financial Accounting left the meeting at 2.30 pm.

Adjournment of Meeting

The Chair adjourned the meeting at 2.30 pm for a short break.

The meeting resumed at 2.36 pm.

7.4 Governance and Management Checklist 2025-26 (Acting Director, Corporate Services)

The purpose of this report was to present the Audit and Risk Committee with a draft result of Council's assessment against the prescribed governance and management checklist.

Resolved:

That the Audit and Risk Committee notes the Governance and Management Checklist.

8. Internal Audit

8.1 Outstanding Audit Recommendations (Acting Manager, Corporate Integrity)

The purpose of this report was to provide an update to the Audit and Risk Committee about the status of outstanding internal audit actions.

Resolved:

That the Audit and Risk Committee notes the report about the status of the outstanding internal audit actions.

8.2 Internal Audit Program Update (Director Audit and Assurance, HLB Mann Judd)

The purpose of this report was to present the internal audit that has been completed since the June Audit and Risk Committee meeting and the three proposed scopes for internal audits in accordance with the Strategic Internal Audit Program 2026-27.

The Committee noted the findings from the Procurement internal audit and made comment that the medium rating of items was of an important nature and was assured with the Management agreement on these items.

Resolved:

1. *That the Audit and Risk Committee:*
    - *1.1 Notes the completed internal audit report.*
    - *1.2 Approves that the recommendations in the Procurement and Tendering internal audit to be added to the outstanding internal audit actions listing.*
    - *1.3 Endorses the internal audit scopes for the Review of Property Leases and Licences, the Review of Contract Management, the Review of Business Continuity and Disaster Recovery.*

8.3 **Internal Audit Status Report** (Director Audit and Assurance, HLB Mann Judd)

The purpose of this report was to provide the Audit and Risk Committee with an update on Internal Audit activities in accordance with the 2025-26 and 2026-27 Internal Audit Plan.

Resolved:

That the Audit and Risk Committee notes the Internal Audit Status Report dated May 2026.

8.4 **Recent Issues Brief** (Director Audit and Assurance, HLB Mann Judd)

The purpose of this report was to present to the Audit and Risk Committee the recent issues brief prepared by HLB Mann Judd.

Resolved:

That the Audit and Risk Committee notes the recent issues brief provided at Attachment 1.

9. **Chief Executive Officer Update** (Chief Executive Officer)

The purpose of this report is to update the Audit and Risk Committee on matters that impact the strategic risk environment of council and the work that is progressing to respond.

Resolved:

That the Audit and Risk Committee notes the Chief Executive Officer's update.

Mark Peters, External Auditor: Partner Audit and Assurance HLB left the meeting at 3pm.

David Bowering, Manager People and Culture joined the meeting at 3.02pm.

10. Organisation and Culture Update

10.1 **Council improvement Action Plan** (Chief People Officer)

The purpose of this report was to provide oversight of the progress made to date on the Council Improvement Action Plan (CIAP).

The Committee noted the significant progress made on the CIAP.

Resolved:

That the Audit and Risk Committee notes the progress made to date on the Council Improvement Action Plan (CIAP).

11. Risk Management and Fraud Prevention Systems and Control

11.1 Fraud and Control Compliance Report (Interim Manager Corporate Integrity)

The purpose of this report was to present the Audit and Risk Committee with an update on Council's draft Fraud and Corruption Control Framework.

Resolved:

That the Audit and Risk Committee notes the draft Fraud and Corruption Control Compliance report.

11.2 Occupational Health and Safety Update (Chief People Officer)

The purpose of this report was to present to the Audit and Risk Committee the OHS Quarterly Report for the period 1 April 2026 to 30 June 2026, which was presented at the Corporate OHS Sub-Committee meeting on 18 August 2026.

During discussion the Committee sought to have included in future reports the inclusion of KPI's on completion rates of safety training and long-term injury frequency rates.

Resolved:

That the Audit and Risk Committee notes the Occupational Health and Safety Quarterly Report for the period 1 April 2026 to 30 June 2026.

David Bowering, Manager People and Culture left the meeting at 3.46 pm.

***Action:** Future reports to include KPI's on completion rates of safety training and long-term injury frequency rates.*

11.3 Insurance Report (Acting Manager Corporate Integrity)

The purpose of this report was to present an insurance update to the Audit and Risk Committee, in accordance with the Committee's Annual Work Plan.

Resolved:

1. *That the Audit and Risk Committee:*
    - *1.1 Notes the insurance update at Attachment 1.*
    - *1.2 Receives a high-level progress report on the tender process for Council's insurance services at its meeting on 19 November 2026.*

11.4 Risk Management Report (including Strategic Risks report)

(Acting Director Corporate Services)

The purpose of this report was to present the Audit and Risk Committee with an update about risk management issues including the review of Council's strategic risks.

Discussion took place around the future delivery model of animal management services. It was noted that this would be further discussed outside the Committee.

Resolved:

1. *That the Audit and Risk Committee:*
   - *1.1 Notes the adoption of the Risk Management Framework.*
   - *1.2 Receives quarterly reports about the management of the strategic risks.*

12. Compliance of Council Policies and Procedures

12.1 Statutory Compliance Framework (Acting Manager Corporate Integrity)

The purpose of this report was to provide the Audit and Risk Committee with updates on legislative and regulatory compliance activities at Hobsons Bay City Council between June and August 2026.

Resolved:

That the Audit and Risk Committee notes the Interim Financial Report for the year ended 30 June 2026.

12.2 Procurement Update (Chief Financial Officer)

The purpose of this report was to provide the Audit and Risk Committee with the quarterly Procurement Update to highlight the key activities undertaken by Council in relation to procurement and contract management.

Resolved:

That the Audit and Risk Committee notes the Procurement Update - September 2026.

13. Annual Work Plan

13.1. Audit and Risk Committee Work Plan 2026 Update (Acting Manager Corporate Integrity)

The Audit and Risk Committee was presented with an amended Work Plan.

Resolved:

1. *That the Audit and Risk Committee note the Annual Work Plan 2026 with the following amendments:*

    1.1 The Quarterly Organisational Performance report is removed from the items considered at the September meeting of the Audit and Risk Committee.

    1.2 The Review of the External Auditor Performance report is presented at the November meeting of the Audit and Risk Committee.

14. Next Meeting and Closure

The Chair noted the next meeting will be held in Meeting Rooms 1 and 2 on Thursday 19 November 2026.

The Chair declared the meeting closed at 4.00 pm.

8.2 Delegate Reports

Purpose

To consider reports by Councillors who have been appointed as delegates to Council and community committees.

Recommendation

1. That Council receives and notes the recent delegate reports:

1.1 Western Melbourne Tourism – 26 June 2026 and 15 July 2026

Western Melbourne Tourism – 26 June 2026 and 15 July 2026

Directorate: Sustainable Communities

Councillor Delegate: Deputy Mayor Cr Lisa Bentley

Date of Meeting: 26 June 2026 and 15 July 2026

Western Melbourne Tourism (WMT) Board meeting – 26 June 2026

The General Meeting key agenda items included:

1. Governance update – discussion of a draft board charter and recruitment of open positions
    1.1. Action: Update the charter and provide a clean version
    1.2. Action: Governance working group will review the advice and provide direction for the recruitment of the EO position
    1.3. Action: Governance working group to obtain some further governance advice about the Rules and whether an extension for the Chair is feasible, or what other alternative steps are possible
2. Financial position – update on the commitments to the end of the financial year and which commitments will roll forward to 2026-27
3. Proposals for the 2026/27 Financial Year
    3.1. Leveraging the LWS brand and digital platforms
    3.2. Expanding cooperative consumer marketing campaigns
    3.3. Tactical advocacy in the lead into the 2026 State election
    3.4. Driving new partnership revenue
    3.5. Recruiting a new Executive Officer and Chair
    3.6. Continuing to build a unifying positive visitor economy narrative

4. Advocacy – outlined work undertaken to date with main priorities including infrastructure and connectivity, fair and equitable access to tourism marketing, grants and event opportunities, and investment in tourism and place-based infrastructure.
    4.1. Action: Follow up and frame up a more specific pre-election funding request
5. Executive report from Richard Ponsford, Executive Officer WMT:
    5.1. Namaste Westside – update on the progress of the project including a demonstration
        5.1.1. Action: Arrange a further meeting to bring some clarity to these negotiations and an agreed way forward
    5.2. On the Horizon – Richard shared his experience presenting at the event
    5.3. Love Westside Paid Marketing Pilot – update on the results of the campaign
        5.3.1. Action: Include a further phase of paid marketing as an activity for consideration in the 2026-27 budget
    5.4. Inner West Metro Campaign – information was shared about a proposed partnership campaign
        5.4.1. Action: Pursue further with Seddon Traders to confirm WMT resourcing required
        5.4.2. Action: Proposal can also be reviewed by the WMT Marketing subgroup at the next available opportunity
    5.5. Partnership Discussions – update on upcoming meetings scheduled
    5.6. WoMEDA Dialogue Launch – update noted
    5.7. Sunshine Precinct / Airport Rail – update on opportunities identified
    5.8. Parks Victoria – notification Parks Victoria is winding down its tourism function and won't be offering a delegate for the WMT board going forward.
        5.8.1. Action: Follow up with Parks Victoria to confirm whether it remains part of WMT.
6. Communications – update on WMT communications including media coverage
7. Council and organisational updates

Western Melbourne Tourism (WMT) Board Interim Board meeting on Wednesday 15 July 2026 to confirm the budget for 2026-27 FY

The key agenda items included:

8. Governance, EO Transition and HR Advice
    8.1. Action: Restructure the EO role to a 3 day/week employee to cover new payroll, work cover, and superannuation costs, which are now legally required
9. Draft 2026-27 Action Plan and Budget Review

10. Update of the 2025-26 FY financial report

11. Update on the funds carried forward and commitments to carry into 2026-27 FY

12. Proposed 2026-27 FY Budget

    12.1. Action: All councils to raise purchase orders and provide PO numbers to include on invoices

13. Budget approved

14. Executive updates from Richard Ponsford, Executive Officer WMT:

    14.1. Melbourne Design Awards – The “Love Westside” campaign won double Gold Awards

    14.2. Economic Analysis – new data analysis received outlining the region’s significant and under recognised visitor economy

        14.2.1. Action: Advocacy working group to prepare updated Advocacy Paper i.e. including data

    14.3. Partnership update – high profile business exploring potential collaboration opportunities with Namaste Westside

    14.4. Visit Victoria Briefing Information – summary of recent industry briefing and marketing updates from Visit Victoria

9 Reports of Informal Meetings of Councillors

An internal process has been carried out and Council is required to table reports of informal meetings of Councillors.

Reports of informal meetings are provided as a final attachment in any agenda.

Council officers recommend that Council formally receive the relevant reports, as this is regarded as good governance practice.

Recommendation

1. That Council receives the following reports of informal meetings of Councillors:

1.1 Pre Council Meeting Briefing – 25 August 2026

1.2 CEO Employment Matters Advisory Committee – 1 September 2026

1.3 Councillor Briefing – 8 September 2026

1.4 Councillor Briefing – 15 September 2026

1.5 CEO Employment Matters Advisory Committee – 15 September 2026

Informal Meetings of Councillors – Pre Council Meeting Briefing 25 August 2026

Start Time: 6:29pm **End** 6.42pm

Attendance

Councillors	Present	Time	Left meeting
Cr Daria Kellander, Altona ward	Yes	6.29pm	6.42pm
Cr Diana Grima, Altona Meadows ward	Yes	6.29pm	6.42pm
Cr Kristin Bishop, Spotswood ward	Yes	6.29pm	6.42pm
Cr Lisa Bentley, Williamstown ward	Yes	6.29pm	6.42pm
Cr Michael Disbury, Williamstown North ward	Yes	6.29pm	6.42pm
Cr Paddy Keys-Macpherson, Laverton ward	Yes	6.29pm	6.42pm
Cr Rayane Hawli, Altona North Ward	Yes	6.29pm	6.42pm

Council Officers	Present	Time	Left meeting
Phu Nguyen, Chief Executive Officer	Yes	6.29pm	6.42pm
Marlo Emmitt, Interim Manager Corporate Integrity	Yes	6.29pm	6.42pm
Jake Trevaskis, Director Infrastructure and City Services	Yes	6.29pm	6.42pm
Olivia Barry, Director Corporate Services	Yes	6.29pm	6.42pm
Hector Gaston, Director Sustainable Communities	Yes	6.29pm	6.42pm
Sharyn Cox, Acting Manager Communications, Advocacy and Community Engagement	Yes	6.29pm	6.42pm

Council Meeting Agenda

1	Welcome and Acknowledgement of Traditional Owners
2	Apologies and Leave of Absence
3	Disclosure of Conflict of Interest
4	Confirmation of Minutes
5	Public Question Time
6	Petitions and Joint Letters
6.1	Petitions and Joint Letters Received
6.2	Responses to Petitions and Joint Letters
6.2.1	Response to Petition: Techno Park Drive Street Numbering
7	Officer Reports
7.1	Statutory Planning
7.1.1	Hudsons Road Level Crossing Removal – Planning Submission
7.2	Matters for Decision
7.2.1	Endorsement of Errors and Anomalies Amendment C145hbay
7.2.2	Council Expenses and Support Policy
7.2.3	S11A and S11B Instruments of Appointment and Authorisation
7.3	Matters for Noting - Nil
8	Other Reports
8.1	Committee Reports - Nil
8.2	Delegate Reports - Nil
9	Reports of Informal Meetings of Councillors
10	Notices of Motion - Nil
11	Councillor Questions
12	Urgent Business
13	Confidential Business
14	Close of Meeting

Informal Meetings of Councillors – Pre Council Meeting Briefing 25 August 2026

Interest Disclosures

Councillors - Nil
Officers – Nil

Informal Meeting of Councillors – CEO Employment Matters Advisory Committee

Workshop CEO Performance and Development Plan 2026-27

1 September 2026

Start Time: **End**

Attendance

Councillors	**Present**	**Time**	**Left meeting**
Cr Daria Kellander, Altona ward	N		
Cr Diana Grima, Altona Meadows ward	Y	6.02pm	7.47pm
Cr Kristin Bishop, Spotswood ward	Y	5.57pm	7.47pm
Cr Lisa Bentley, Williamstown ward	Y	6.02pm	7.47pm
Cr Michael Disbury, Williamstown North ward	Y	5.55pm	7.47pm
Cr Paddy Keys-Macpherson, Laverton ward	N		
Cr Rayane Hawli, Altona North ward	Y	5.57pm	7.47pm

Council Officers	**Present**	**Time**	**Left meeting**
Phu Nguyen, CEO	Y	5.57pm	7.47pm
Chris Sutton, Chief People Officer	Y	5.55pm	7.47pm
Independent Chair CEO Employment Matters Committee			
Lenny Jenner, Independent Chair	Y	5.55pm	7.47pm

Workshop CEO Performance and Development Plan 2026-27	

Interest Disclosures
Councillors – Nil
Officers - Nil
Meeting Movements – Acceptance of minutes of previous meeting

Informal Record of Councillors – Councillor Briefing 8 September 2026

Start Time: 6.01pm **End:** 8.55pm

Attendance

Councillors	Present	Time	Left meeting
Cr Daria Kellander, Altona ward	APOLOGY		
Cr Diana Grima, Altona Meadows ward	Yes	6.01pm	8.55pm
Cr Kristin Bishop, Spotswood ward	Yes	6.01pm	8.55pm
Cr Lisa Bentley, Williamstown ward	Yes	6.01pm	6.07pm (returned 6.09pm)
Cr Michael Disbury, Williamstown North ward	Yes	6.01pm	8.55pm
Cr Paddy Keys-Macpherson, Laverton ward	Yes	6.01pm	8.55pm
Cr Rayane Hawli, Altona North ward	Yes	6.01pm	8.55pm

Council Officers	Present	Time	Left meeting
Phu Nguyen, CEO	Yes	6.01pm	8.55pm
Hector Gaston, Director Sustainable Communities	Yes	6.01pm	8.55pm
Marlo Emmitt, Acting Director Corporate Services	Yes	6.01pm	8.55pm
Jake Trevaskis, Director Infrastructure and City Services	Yes	6.01pm	8.55pm
David Power, Manager Strategy, Economy and Sustainability	Yes	6.01pm	6.57pm
Zoran Jovanovski, Coordinator Strategic Planning	Yes	6.38pm	6.57pm
David Kilroe, Team Leader Strategic Planning	Yes	6.38pm	6.57pm
David Treppo, Manager Engineering Services	Yes	6.01pm	6.38pm (returned 6.58pm) 7.40pm
Janet Dawes, Manager Arts, Culture and Community	Yes	6.01pm	6.38pm
Eilis Hughes, Manager Projects and Infrastructure	Yes	6.01pm	6.38pm
Hamish Munro, Chief Financial Officer	Yes	6.01pm	6.38pm
Sharyn Cox, Acting Manager Communications, Engagement and Advocacy	Yes	6.01pm	8.55pm
Bivish Ghimire, Coordinator Traffic and Transport	Yes	6.58pm	7.40pm
Timothy de Ruijter, Senior Transport Planner	Yes	6.58pm	7.40pm
Ben Pollard, Coordinator Community Development	Yes	7.50pm	7.27pm
Angela Schmerl, Community Development Officer	Yes	7.50pm	7.27pm

Meeting Agenda

1	Council Meeting Draft Agenda
1.1	22 September 2026 Council Meeting Agenda – Stage 1 Review
2	**Briefing Presentations**
2.1	Plan for Hobsons Bay (PHB)
2.2	Integrated Transport Strategy (ITS) – What We Heard
2.3	Preventing and responding to family violence in Hobsons Bay

2.4	M9 Growth Region Priority
3	**Other Business**
3.1	General Business

Interest Disclosures

Councillors - Nil
Officers – Nil

Informal Record of Councillors – Councillor Briefing 15 September 2026

Start Time: 6.41pm **End:** 7.45pm

Attendance

Councillors	Present	Time	Left meeting
Cr Daria Kellander, Altona ward	Apology		
Cr Diana Grima, Altona Meadows ward	Yes	6.41pm	7.45pm
Cr Kristin Bishop, Spotswood ward	Yes	6.41pm	7.45pm
Cr Lisa Bentley, Williamstown ward	Yes	6.41pm	7.45pm
Cr Michael Disbury, Williamstown North ward	Yes	6.41pm	7.45pm
Cr Paddy Keys-Macpherson, Laverton ward	Apology		
Cr Rayane Hawli, Altona North ward	Yes	6.42pm	7.45pm

Council Officers	Present	Time	Left meeting
Phu Nguyen, CEO	Yes	6.41pm	7.45pm
Hector Gaston, Director Sustainable Communities	Yes	6.41pm	7.45pm
Olivia Barry, Director Corporate Services	Yes	6.41pm	7.45pm
Jake Trevaskis, Director Infrastructure and City Services	Yes	6.41pm	7.45pm
Marlo Emmitt, Interim Manager Corporate Integrity	Yes	6.41pm	7.45pm
Sharyn Cox, Acting Manager Comms and Advocacy	Yes	6.41pm	7.45pm
Janet Dawes, Manager Arts, Culture and Community	Yes	6.41pm	6.57pm
Ben Pollard, Coordinator Community Development	Yes	6.41pm	6.57pm
Kate Jeffery, Team Leader Community Development	Yes	6.41pm	6.57pm
Eilis Hughes, Manager Projects and Infrastructure	Yes	6.57pm	7.20pm
David Power, Manager Strategy, Economy and Sustainability	Yes	7.21pm	7.38pm
Lisa Paton, Coordinator Environment and Sustainability	Yes	7.21pm	7.35pm
Zoran Jovanovski, Coordinator Strategic Planning	Yes	7.21pm	7.38pm

Meeting Agenda

1	**Strategic Briefing Presentations and Reports**
1.1	Hobsons Bay Community Recognition Awards Review
1.2	Contract 2026.23 Kororoit Creek Shared trails Project (Stages 4 and 5)
1.3	Waste and Recycling Strategy – community consultation outcomes
2	**Council Meeting Draft Agenda**
2.1	22 September 2026 Council Meeting Agenda – Stage 2 Review
3	**Discussion Time**
3.2	ELT and Councillor time

Conflict of Interest Disclosures

Councillors - Nil
Officers - Nil

Informal Meeting of Councillors – CEO Employment Matters Advisory Committee: Consider Draft CEO Performance and Development Plan 2026-27

15 September 2026

Start Time: **End**

Attendance

Councillors	Present	Time	Left meeting
Cr Daria Kellander, Altona ward			
Cr Diana Grima, Altona Meadows ward	x	18:00	18:33
Cr Kristin Bishop, Spotswood ward	x	18:00	18:33
Cr Lisa Bentley, Williamstown ward	x	18:00	18:33
Cr Michael Disbury, Williamstown North ward	x	18:00	18:33
Cr Paddy Keys-Macpherson, Laverton ward			
Cr Rayane Hawli, Altona North ward	x	18:00	18:33

Council Officers	Present	Time	Left meeting
Phu Nguyen, Chief Executive Officer	x	18:00	18:24
Chris Sutton, Chief People Officer	x	18:00	18:33
Independent Chair CEO Employment Matters Committee			
Lenny Jenner, Independent Chair	x	18:00	18:33

Confidential Meeting Agenda

1	Consider the final draft CEO Performance Development Plan

Interest Disclosures
Councillors - Nil
Officers - Nil
Meeting Movements - Confirmation of previous minutes; that the Committee recommends that Council endorse the draft PDP

10 Notices of Motion

No notices of motion were received.

11 Councillor Questions

Councillors will have the opportunity to ask questions of Council officers.

12 Urgent Business

13 Confidential Business

Recommendation

That Council considers the confidential report listed below in a meeting closed to the public in accordance with section 66(2)(a) of the *Local Government Act 2020* as it relates to personal information:

13.1 Chief Executive Officer Performance Development Plan 2026-27 and Minutes of Previous Meetings

14 Close of Meeting

HOBSONS BAY CITY COUNCIL



HOBSONS BAY CITY COUNCIL

115 Civic Parade, Altona
PO Box 21, Altona 3018
Phone 1300 179 944
NRS phone 133 677 and quote 1300 179 944
Email customerservice@hobsonsbay.vic.gov.au

www.hobsonsbay.vic.gov.au

instagram.com/hobsonsbaycc

www.facebook.com/HobsonsBayCityCouncil

HOBSONS BAY LANGUAGE LINE

9932 1212

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Arabic	خدمة الترجمة الهاتفية
Burmese	တယ်လီဖုန်းဖြင့် စကားပြန် ဝန်ဆောင်မှု
Cantonese	电话口译服务
Croatian	Telefonska služba tumača
Greek	Τηλεφωνική Υπηρεσία Διερμηνέων
Italian	Servizio telefonico interpreti
Karen	လီတဲစိ တၢ်ကတိၤကျိုးတၢ် တၢ်မၤ
Macedonian	Телефонска преведувачка служба
Maltese	Servizz ta' Interpretar bit-Telefon
Mandarin	电话口译服务
Vietnamese	Dịch vụ Thông dịch qua Điện thoại