

2025–26

Annual report

Hobsons Bay City Council
Report of Operations

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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WELCOME

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

The Local Government Act 2020 requires every council in Victoria prepare an annual report each year.

This Annual Report details our progress in delivering on our Council Plan 2025–29 and the Hobsons Bay Community Vision 2040. This annual report consists of:

- the Report of Operations, including a progress update on the delivery of our Council Plan and the major initiatives set out in our 2025–26 Annual Budget, and results of our Council Plan strategic indicators
- an Annual Financial Report detailing our financial performance against our budget
- an Annual Performance Statement, including prescribed performance indicator results.





A message from the Mayor

The past year saw plenty of great work completed and services provided as we continue to strive to make our community as great as it can be.

It gives me pride to present the 2025–26 Hobsons Bay Annual Report, reflecting on a year of progress, renewal and achievement across our wonderful city.

The past 12 months were full of opportunity and growth across Council.

In November last year, I was honoured to have been elected Mayor of Hobsons Bay. Having previously served as Deputy Mayor on two occasions, it was a privilege to have been voted into our city's highest office by my Councillor colleagues.

I have approached the role with a strong focus on listening to our community, working collaboratively with my fellow Councillors and making sure Council remains focused on the things that matter most to the Hobsons Bay community.

My family has called Altona Meadows home for four generations. I am fully committed to continue to support this wonderful community, and the broader City of Hobsons Bay.

I stepped into the role following in the footsteps of Cr Daria Kellander, who I would like to thank for her hard work across her Mayoral term.

As always, change remains a constant for Hobsons Bay.

We were pleased to appoint Phu Nguyen to the role of Chief Executive Officer (CEO) in late October. He joined us in the new year.

This has been a year of action. We continued to deliver important services and infrastructure, supported our local economy, invested in our environment and strengthened the foundations for a healthier, more connected and more liveable city.

We completed one of the most important pieces of work across a Council term last year – our Council Plan.

The 2025–29 Council Plan provides a clear framework for the work we want to achieve. The four themes – healthy community, sustainable environment, liveable city and accountable council – guide our priorities and our decisions.

The plan is a truly collaborative one, with more than 1,300 people participating in the consultation process across several months. Whether it was online, in person, via workshops or plenty of other methods, we heard the community's voice.

Advocacy remained a priority over the past 12 months, ensuring we would fight for our community on the issues that matter most to them.

We called on the state government to provide funding for lifeguards at Altona and Williamstown beaches over summer, and we were pleased to see that come to fruition. We also wrote to the state government about concerns on crime and police shortages, and we established the 2026–29 Advocacy Plan to lay out our priorities of what we are advocating for.

The priorities include continued support for the Hobsons Bay Wetlands Centre, BayFit Leisure Centre redevelopment, more reliable public transport and fair access to health and community services to name a few.

We took action on the Williamstown Mechanics Institute, voting to keep the historic building as a Council asset and pursuing funds for much-needed upgrade works.

Through the extensive Council Plan consultation with our community, it was made clear just how important local safety is. To ensure we listened to this feedback, we established the Hobsons Bay Local Safety Committee with Victoria Police.

The committee aims to identify and help address community safety issues and priorities, bringing together a mix of community service, health, and safety organisations.

Community is at the heart of everything we do, so I was thrilled to see us host the inaugural Community Recognition Awards.

Expanding on our previous citizen and young citizen of the year awards, the new initiative was a great way to recognise contributions to our community across the board. It was a privilege to be at the awards ceremony in a room full of people who dedicate their lives to enriching our community in any way they can.

We also completed some great projects across our city, including:

- Completing The Zone in Altona North, a dedicated space for young community members, featuring a pump track, hangout spaces and half-court
- Repairing the Coastal Seawall at Burgoyne Reserve in Williamstown
- Upgrading safety at AW Bond Reserve with new fencing and lights.

Our Love Local, Dine Local program helped contribute directly to Hobsons Bay businesses, generating more than $400,000 in local spending by providing rebates to diners at Hobsons Bay cafes and restaurants. And more than 800 people participated in Hobsons Bay Business Network workshops, networking events and programs.

Our young people continued to have opportunities to make their voices heard through initiatives like the Western Region Youth Forum, which we hosted at Newport's Substation, bringing together five neighbouring councils to strengthen youth advocacy.

Our commitment to creating a greener Hobsons Bay also continued, with more than 2,000 advanced trees planted across our streets, parks and reserves, alongside thousands of tubestock trees through the More Trees for a Cooler, Greener West initiative.

I'm proud of what we achieved for our community over the last 12 months, and with our Council Plan in place, I look forward to seeing what more we can get done to continue to make Hobsons Bay the fantastic place it is.

Cr Diana Grima

Mayor of Hobsons Bay City Council



A message from the Chief Executive Officer

Over the past year we have continued to strengthen our organisational foundations to best serve our community.

It is my pleasure to present the Hobsons Bay City Council Annual Report for 2025–26, my first as CEO of Hobsons Bay.

Since being appointed in late October, and beginning in January this year, several things have been clear to me.

It's clear how special our city is with our environment and our people. And it's clear how passionate our Council staff are to deliver for our community each and every day they turn up for work.

From the outset, I have been impressed by the commitment of our people to the community they serve. Across our many services, our staff work every day to deliver outcomes that make a tangible difference to the lives of Hobsons Bay residents.

Following recent changes throughout the organisation, this year has been about providing executive stability, delivering our core services well and getting the foundations right to set the organisation up for continued future success.

Along with my appointment in October, a new executive leadership team has commenced focused on creating a stable, safe, inclusive and high performing culture. This work will continue to be a focus into the new year.

Following the release of the Listening and Support Process report at the start of this financial year, the Council adopted the Council Improvement Action Plan (CIAP). The CIAP has provided a framework for strengthening governance, organisational culture, accountability and ways of working. Actions have been progressed throughout the year, with progress reported publicly through quarterly reporting to Council.

This work is fundamental to building an organisation that is trusted, transparent, accountable and focused on delivering excellent services to the community.

In addition to focussing on core essential service delivery, we recognised the cost-of-living challenges facing many in our community and the adopted 2026–27 Council budget provided for a modest average residential rate increase of just 1.8%, well below inflation while continuing to pay down Council debt.

Financial discipline remains important, particularly in an environment where Council faces increasing cost pressures.

Our $52.6 million capital works program saw funds go to renewing, maintaining and upgrading infrastructure and amenities across our city.

After several years, we officially opened the redeveloped Altona Beach precinct along the Esplanade, receiving strong positive feedback from local businesses and community members.

We made progress on the Kororoit Creek Trail, with stages four and five designed and construction tenders being assessed before work can get under way.

We also took steps in a positive direction for the Williamstown Swimming and Life Saving Club. The state government assessed the project to ensure impartiality, and with plans now approved, we look forward to next steps in upgrading this important venue for our community.

Our libraries continued to provide valuable services to our community, with more than 645,000 visitors across the year, 42,000 more than the previous 12 months.

These visitors enjoyed a wide range of offerings from our libraries, borrowing nearly half a million items and participating in more than 1,000 programs.

We continued to provide support to our older and more vulnerable community members, providing 2,200 hours of group social support sessions, provided nearly 6,000 hours of community outings to reduce social isolation, and delivered more than 21,000 meals.

Our Seniors Festival also proved a great success, engaging with more than 650 residents to highlight our programs.

We supported more community organisations and events through our Make it Happen grants program, allocating more than $500,000 in funding to 77 applicants. The program provided financial assistance to run community events, support projects and purchase equipment and resources for local groups and clubs.

Sustainable environment was one of the key themes in our Council Plan, and we took several steps to support this. We undertook significant engagement on a new Waste and Recycling Strategy, listening to key concerns facing the community.

A new bin app was rolled out to make it easier for residents to navigate bin night, knowing which bins to put out and outlining what items belong in each of our four bins, with nearly 7,000 downloads.

Drop-off events proved popular too, with nearly 30 tonnes of electronic waste collected at the e-waste drop-off day, a 46 per cent increase year-on-year, and more than 1,100 kilograms of soft plastics collected.

We provided more than 10,000 immunisations to contribute to our healthy community theme, while 190 families received sleep and settling outreach support from our maternal and child health team, up from 129 in the previous year.

We continued to see our community engage directly with us through our customer service area, receiving more than 70,000 phone calls, 50,000 emails and 15,000 Snap Send Solve enquiries.

The year ahead provides an opportunity to build on the foundations established over the past 12 months. With our Council Plan, stronger organisational foundations and a committed workforce, we are well placed to continue improving the way we work and delivering the services, infrastructure and community outcomes that Hobsons Bay deserves.

Phu Nguyen

Chief Executive Officer

Our Councillors



Altona Ward
Cr Daria Kellander
P: 9932 1044
M: 0499 600 438
E: dkellander@hobsonsbay.vic.gov.au



Altona North Ward
Cr Rayane Hawli
P: 9932 1044
M: 0477 440 281
E: rhawli@hobsonsbay.vic.gov.au



Altona Meadows Ward
Cr Diana Grima *(Mayor)*
P: 9932 1044
M: 0499 600 476
E: dgrima@hobsonsbay.vic.gov.au



Laverton Ward
Cr Paddy Keys-Macpherson
P: 9932 1044
M: 0456 659 646
E: paddykm@hobsonsbay.vic.gov.au



Spotswood Ward
Cr Kristin Bishop
P: 9932 1044
M: 0438 325 671
E: kbishop@hobsonsbay.vic.gov.au



Williamstown Ward *(Deputy Mayor)*
Cr Lisa Bentley
P: 9932 1044
M: 0418 796 486
E: lbentley@hobsonsbay.vic.gov.au



Williamstown North Ward
Cr Michael Disbury
P: 9932 1044
M: 0459 818 530
E: mdisbury@hobsonsbay.vic.gov.au

A Council is elected to provide good governance in its municipal district for the benefit and wellbeing of the municipal community.

On 26 October 2024, the residents and ratepayers of Hobsons Bay elected the current Council for a four-year term. There are seven Councillors elected across the seven wards that represent Hobsons Bay. The three-ward system of the previous term was replaced, with each Councillor now being elected to a single member ward. Councillors have the responsibility for setting the strategic direction for the municipality, policy development, identifying service standards and monitoring performance across the organisation.

Council and Community Committees

Councillors are appointed to a range of committees as shown in the table below.

Committee	Delegate 2026	Proxy Delegate 2026	Alternative Delegate	Meeting Date
Hobsons Bay Local Safety Committee	Cr Bentley			16 December 2025
Hobsons Bay Community Fund	Cr Keys-Macpherson	Cr Disbury		16 December 2025
Audit and Risk Committee	Cr Disbury, Cr Bishop	Cr Keys-Macpherson		18 November 2025
Melbourne 9 (M9)	Mayor		Cr Bentley	18 November 2025
Association of Bayside Municipalities	Cr Bishop	Cr Keys-Macpherson		16 December 2025
Brooklyn Community Representative Group	Cr Hawli			16 December 2025
Lead West Joint Delegated Committee	Cr Hawli	Cr Keys-Macpherson		18 November 2025
Metropolitan Transport Forum	Cr Keys-Macpherson			18 November 2025
Municipal Association of Victoria	Cr Hawli	Cr Bentley		16 December 2025
The Substation Board	Cr Bishop			16 December 2025
Western Melbourne Tourism Board	Cr Bentley	Cr Disbury		16 December 2025
VLGA Women's Charter Champion	Cr Grima			16 December 2025
Chief Executive Officer Employment Matters Committee	All Councillors			18 November 2025
Local Government Working Group on Gambling	Cr Bentley	Cr Bishop		16 December 2025
Mayoral and Councillor Taskforce Supporting People Seeking Asylum	Cr Hawli	Cr Bishop		16 December 2025






WELLBEING
RESILIENCE
LEARNING
INCLUSION










THE ADVENTURES OF
BeeKLe

2025–26 SNAPSHOT

Our significant highlights and achievements in 2025–26 are presented below by Council Plan theme and goal. We have also identified a series of challenges and the future outlook for each theme.









Theme 1:
Healthy Community

Strengthen community connection

Supporting a summer of reading and discovery: The Big Summer Read inspired children and families across Hobsons Bay to keep reading, learning and exploring throughout the summer holidays, rewarding participants for discovering new books, authors and ideas. More than a reading challenge, the program encouraged a lifelong love of reading while bringing families together and strengthening connections with their local library.

Celebrating the inaugural Hobsons Bay Community Recognition Awards: This pilot initiative drew 68 eligible nominations, with the six category awards announced to an audience of more than 250 people at the Williamstown Town Hall.

Hosting the third annual Western Region Youth Forum: We worked closely with five neighbouring councils to promote youth voice, build advocacy skills and enable youth to communicate directly to Chief Executive Officers, Mayors and Directors on the needs and challenges that young people see in the west.

Raising awareness of community support services: We delivered seven service awareness events, engaging over 200 residents across the municipality to increase understanding of available support services for seniors and younger people. During the year, over 450 seniors received assistance through home maintenance, delivered meals, social support groups, home modifications and transport services, helping them remain independent, connected and safe in their community.

Reduce harm and build a safer community

Strengthening community networks: Strong community networks and connections were built through the Hobsons Bay Interagency Network, with community advocacy in response to the 16 Days of Activism Working Group and concerns about access to family violence services in Hobsons Bay. We also helped deliver the Hobsons Bay Christmas Hamper program for people in need.

Focusing on community safety: We supported community safety, including engaging with Victoria Police through the Hobsons Bay Local Safety Committee; and utilising Council's Rough Sleeping Reporting Tool in partnership with Victoria Police and Latitude Directions for Young People.

Advocating for improved air quality: We actively participated in the Brooklyn Recycling Group which aims to improve air quality emanating from the Brooklyn Industrial Precinct. The Environmental Health Unit continues to build on its success having previously won a national award for service excellence in its air quality advocacy.

Promote physical and mental wellbeing

Finding connection one tile at a time: Mahjong has grown into a thriving community program that brings people of different ages and backgrounds together to learn new skills, build friendships and connect through a shared love of the game. Regular attendance and strong community interest have made the program a valued source of social connection, lifelong learning and belonging for many participants.

Connecting children to Country through creativity: through partnerships with The Substation, the resources of Biik Bundjil and with guidance from Jaeden Williams-Briggs, a proud Yalukit Willam man of the Bunurong, Hobsons Bay Libraries helped children and families connect with local landscapes, wildlife and First Nations perspectives through storytelling, artmaking and hands-on learning experiences. From exploring the habitat of the Skipper Butterfly to discovering the creeks and waterways of Hobsons Bay, participants created collaborative artworks that celebrated culture, Country and community while fostering a deeper connection to place.

Implementing the INFANT program:
A highlight this year has been the successful implementation of the INFANT program. This evidenced-based program is designed to help parents and families with healthy eating and active play from the start of their baby's life. Delivered across two alternate locations for families with children aged 6–9 months and 9–12 months, the program has achieved consistent attendance reflecting strong community engagement and demand.

Sport and Recreation Framework: The Framework has played a critical role in delivering key sport and recreation initiatives that promote physical wellbeing, active lifestyles, and social connection across the community. Significant achievements include the adoption of a new Sport and Recreation Allocations, Fees and Charges Policy and the review of Council's Aquatic Strategy. Together, these initiatives provide a strong foundation for sustaining and enhancing participation opportunities across the municipality.

Challenges – Healthy Community

Challenges for this theme include:

- **Delivering in-demand library and community hub services**: Rising levels of social isolation, digital exclusion and mental health challenges are increasing demand for library and community hub services. Ensuring services remain accessible, welcoming and responsive to diverse community needs will remain an ongoing challenge.
- **Raising awareness of Council services**: Limited awareness of Council's community support services continue to impact many residents. Council officers are playing a vital role in bridging this gap by providing information, guidance and support to help people access the services they need.
- **Changing infrastructure requirements**: The changing culture of physical activity requires diverse sport and recreation infrastructure to meet community needs. Sufficient funding is required to redevelop this infrastructure for all of the community.

Future Outlook – Healthy Community

The outlook for this theme includes:

- **Continuing to upgrade community facilities**: Libraries, community hubs, cultural venues, and sport and recreation facilities will be upgraded in line with feasibility strategies. These investments will support greater participation in physical and mental health and wellbeing activities, with a particular focus on attracting under-represented groups.
- **Understanding needs and experiences of local families**: By undertaking a community survey to strengthen engagement and better understand the needs and experiences of local families with pre-school aged children. Insights gathered will inform future planning and support opportunities to enhance community connection and service delivery and advocacy.
- **Supporting young people**: To ensure programs and services meet the needs of young people and their stakeholders, the What Youth Want engagement campaign will be updated in 2027. The application of consultation results from 2022 has seen a remarkable increase in generalist and support services participation year-on-year and ensures planning and delivery for young people holistically addresses their needs.
- **Engaging more seniors and carers**: Community Support aims to engage at least 500 seniors and carers through targeted outreach and information activities, continuing to improve service access, social inclusion and community participation.
- **Partnering to address gender-based violence**: Council and key stakeholders across the local community sector have formed an advocacy partnership to address gender-based violence, focusing on advocacy and local coordination. Place-based approaches are improving the local community sector, education sector and sporting sector's capacity to respond to disclosures and requests for support.

Theme 2:
Sustainable Environment

Respond effectively to climate change by reducing Council emissions and managing risk

Reducing emissions: Council has achieved Climate Active carbon neutral certification for 2023–24 and is currently undergoing assessment for 2024–25 certification. This milestone reflects sustained action guided by the Hobsons Bay Response to Climate Change Action Plan, which sets out the emissions-reduction programs and upgrades we are delivering across Council operations, and supports work being done to build a resilient, low-carbon future for our community.

Support the community to respond to climate change

Increasing the tree canopy: We have increased the tree canopy with 2,058 advanced trees planted in 2025–26 (822 trees planted in parks and reserves and 1,236 trees in streets). In addition, 5,000 tubestock trees were planted through the More Trees for a Cooler, Greener West initiative (1,164 tubestock trees were planted in parks and reserves and a further 4,135 tubestock trees were planted in conservation reserves). A further 2,736 trees were planted at five industrial sites through the Green Industries program. While available space to plant trees is reducing, the focus is shifting to renewal of underperforming trees to ensure a healthy and resilient urban forest for future generations.

Promote and deliver recycling and waste management services that divert waste from landfill

Preparing a new Waste and Recycling Strategy: Initial consultation was undertaken in August 2025 to identify resident priorities and inform the strategy's direction with Councillors engaged throughout the process. The draft strategy is progressing well and scheduled for release for community consultation at the end of July 2026.

Promote the conservation of our unique natural environments

Improving the quality of reserves: An increased number of compliments and a reduction in complaints regarding the quality of reserves, indicate positive community perception and improved standards across Council's open spaces. This reflects the effectiveness of ongoing maintenance and enhancement works in meeting community expectations.

Challenges – Sustainable Environment

Challenges for this theme include:

- **Increasing levels of dumped rubbish, including contaminated waste**: Dumped rubbish increases environmental pollution, creates public health and safety hazards, raises fire risks, and places a considerable financial burden on Council for clean-up.
- **Remediating asbestos during McCormack Park construction**: Although early soil testing was undertaken, asbestos was discovered during the upgrade works onsite. Initial remediation costs were covered by $150,000 in existing project savings. Further asbestos discoveries, management and safe disposal costs increased the total project budget by approximately $486,000. This also delayed the project's completion date from autumn to spring 2026. Council absorbed the costs as part of its due diligence to ensure community and worker safety.

- **Maintaining newly planted trees**: Council experienced challenges associated with a growing number of newly planted and landscaped sites requiring ongoing maintenance. This placed additional demand on resources, including staffing, irrigation management and maintenance inputs to ensure sites establish successfully and meet service standards.
- **Responding to climate change impacts**: Climate change will continue to increasingly impact coastal and conservation areas which in tandem will require additional resources, funding and equipment to maintain these areas to support environmental functions and meet community expectations.
- **Further reducing Council greenhouse gas (GHG) emissions**: Since 2022, Council has undertaken a variety of activities which have significantly reduced organisational GHG emissions. Remaining GHG emissions will be much harder to mitigate, due to reasons, such as being outside of Council's control (e.g. value chain emissions) and cost (e.g. transitioning heavy vehicles to electric vehicles).

Future Outlook – Sustainable Environment

The outlook for this theme includes:

- **Preparing a framework for managing legacy landfills and contamination**: Developing and implementing a framework that complies with legislative requirements and provides clear steps and actions for the management of contamination on Council-owned and managed land. This framework will help mitigate risks to human health and the environment associated with legacy landfills and contamination through building Council's state of knowledge and proactive assessment and/or remediation of sites.
- **Adopting and implementing the new Waste and Recycling Strategy in 2027**: The new Waste and Recycling Strategy will confirm Council's commitment to improving waste and recycling services across three key areas:
  - » Kerbside collection: providing an effective service that reduces waste and increases recycling.
  - » Public realm: keeping public spaces clean and reducing waste to landfill.
  - » Council operations: leading by example through our own waste and recycling practices.
- **Hobsons Bay Wetlands Centre**: by developing pathways, boardwalks, irrigation and seating areas.

Theme 3: Liveable City

Provide equitable and inclusive community infrastructure

Enabling new resources for Brooklyn Community Hall: Council's investment in the Brooklyn Community Hall continues to provide new resources for the community, including activities, programs, placemaking and support for neighbourhood connections.

Supporting new ways to communicate: Hobsons Bay Libraries has introduced Braille and Auslan learning kits to the collection, giving community members of all ages the chance to explore new ways of reading, communicating and connecting. From learning the Auslan alphabet at home to discovering how Braille opens the world of reading through touch, the kits make inclusive learning accessible, hands-on and fun.

Completing open space and foreshore projects: completed projects include:

- The Zone Youth Space, Altona North, featuring a pump track, hangout spaces, and landscaping
- The Altona Seawall remediation works and the Laverton Creek Diversion project in Altona in partnership with the Victorian Department of Energy, Environment and Climate Action (DEECA)
- Repairing the coastal seawall at Burgoyne Reserve, Williamstown
- Developing pathways, boardwalks, irrigation and seating areas at the Altona Wetlands
- Making good progress on the playground upgrade at McCormack Park, Laverton, to convert the existing site to an accessible, regional-level play space that will be ready for the community to use in October 2026
- Celebrating the 165th anniversary of the heritage-listed Williamstown Botanic Gardens with the community.

Increase access to jobs, education and housing

Continuing the "Love Local, Dine Local" rebate program: The "Love Local, Dine Local" rebate program was designed to boost foot traffic and promote Hobsons Bay's vibrant hospitality scene during the quieter winter months with a $50 rebate offered when customers spent over $100. Over 1,400 rebates were issued supporting 109 restaurants and generating an estimated $401,430 in local spend.

Supporting the Hobsons Bay Business Network: The Hobsons Bay Business Network had its biggest year to date with over 800 attendees taking part in workshops, networking events and business programs throughout the year. Highlights included the International Women's Day Luncheon and the Hobsons Bay Business Awards Gala Evening. During the year, Council also launched new Hobsons Bay Business and Hobsons Bay Business Network branding to better reflect the area's modern and evolving business community.

Building confidence in a digital world: Through technology programs, outreach activities, take-home technology resources and personalised support, Hobsons Bay Libraries helped around 800 community members build the skills and confidence needed to navigate an increasingly digital world. By providing trusted access to learning opportunities and guidance, the library continues to play an important role in supporting digital inclusion, safety and lifelong learning across the community.

Processing planning permit approvals: An estimated $840 million worth of planning permit approvals for the municipality were processed, supporting the economic growth of the city.

Deliver and advocate for a safe and accessible transport network

Delivering Maddox Road traffic improvements: These were advanced through design, approvals and external funding, including for new pedestrian crossings, traffic calming and bicycle lanes.

Implementing the Kororoit Creek Trail: Stages 4 and 5 of the Kororoit Creek Trail are designed and approved to commence construction, with Stage 5 is due to commence in 2027 and Stage 4 in 2028. This is a significant investment in active transport and recreation that will improve connectivity, making it easier and safer for our community to walk and cycle across our municipality.

Foster community through events and arts

Supporting events and venues: Participation in Council's events and venues program remained strong in 2025–26, with more than 95,750 attendances and visits recorded across Council-produced events, grant-funded festivals and cultural venue activities. Council strengthened community capacity by supporting 17 organisations to deliver 20 festivals and events, engaging an estimated 743 volunteers and organisers and reaching diverse cultural, faith-based, seniors, trader and creative communities across the municipality.

Protecting our heritage: A draft Heritage Strategy was prepared following community consultation, to provide a framework to help improve how we identify, protect, support, promote and celebrate our heritage. The draft strategy was out for a second round of community consultation over July to August 2026 and once finalised, it will be submitted for Council endorsement in early 2027.

Fostering the arts: Through arts and wellbeing programs, partnerships with local artists and community organisations, and accessible creative opportunities, Woods Street Arts Space in Laverton continued to strengthen community connection and support.

A standout public art initiative: *Dear Agnes* transformed the heritage-listed Truganina Explosives Reserve, Altona, into a unique outdoor gallery and cultural destination. Inspired by *The Forest for Australia* by internationally renowned artist Agnes Denes, the program commissioned twelve artists to create new site-responsive artworks exploring themes of environment, history and place. Presented over three weekends in March 2026, the triennial exhibition attracted strong visitation from residents and visitors from across Melbourne and beyond. Delivered in partnership with Greater Western Water, Deakin University and RMIT University, *Dear Agnes* demonstrated the value of cross-sector collaboration in supporting artistic excellence, increasing cultural participation and activating public spaces through creative experiences.

Supporting arts organisations: The Substation continued to deliver positive outcomes for Hobsons Bay in line with its funding agreement. Highlights included nationally and internationally significant contemporary arts programming, partnerships with major festivals including Asia TOPA, YIRRAMBOI and RISING, and ongoing artist development through residency, commissioning and creative development programs. The Substation supported 556 artists and presented 24 new works while continuing to attract audiences from across Melbourne and beyond to Newport.

Address drainage, flooding and stormwater management concerns

Managing stormwater and flood risks: Due to increasing stormwater and flooding risks, funding constraints, and the need to coordinate with major Victorian Government infrastructure projects, Council is developing a drainage strategy and strengthening its drainage maintenance program to support the prioritisation and delivery of future drainage improvement works.

Cleaning drains to reduce flood risk: We purchased a new purpose-built eductor truck to clean and unblock our drainage pits and pipes. The truck has a high-pressure vacuum mounted on a boom that removes blockages, debris and sludge. A powered jet and hose then flushes water through the drain to the next stormwater pit, helping ensure that water flows effectively and reducing flood risk.

Challenges – Liveable City

Challenges for this theme include:

- **Neighbourhood House funding**: Hobsons Bay has eight neighbourhood houses and community centres, providing critical programs and services, as well as being a key point of connection, information and referral to broader essential services across Melbourne's west. These essential services provide a valuable "first-stop-shop" to many other Council and community services. Neighbourhood House capacity is challenged by the gap between what it costs to manage these facilities compared to the service agreements and funding from state and local government.
- **Competition for investment**: There are increasing challenges in prioritising community infrastructure for investment across arts and culture, sport and recreation, traffic and transport, shopping precinct streetscapes, and parks and open space. There are particular challenges with identifying funding plans for significant projects, such as the Williamstown Mechanics Institute, the Wetlands Centre and BayFit.
- **Infrastructure coordination**: The Victorian Government Level Crossing Removal Program (LXRP) caused delays across multiple Council projects, including Maddox Road and Hudsons Road.
- **Supporting digital literacy skills**: As more information, education and government services move online, digital literacy and access gaps continue to create barriers for some residents. Supporting community members to develop the skills and confidence needed to participate fully in a digital society will remain a key area of focus.
- **Implementing enhancements to urban planning systems and processes**: To accommodate changes from Victorian Government-led planning reforms.

Future Outlook – Liveable City

The outlook for this theme includes:

- **Fostering events and the arts**: with development and delivery of the Creative City Arts and Culture Strategy, a focus on events including major events investment and attraction plans and recognising the Williamstown Town Hall Ballroom celebrating 100 Years in 2027.
- **Delivering Maddox Road traffic improvements**: construction of the Maddox Road traffic improvements commenced in September 2026 following LXRP approval, with procurement activities underway.
- **Reprograming Hudsons Road rehabilitation**: at the request of the Victorian Infrastructure Development Authority (VIDA), we are reprograming Hudsons Road rehabilitation and streetscape construction works due to this conflicting with LXRP works within this precinct.
- **Developing new strategy and plans**: we will develop a Dog Off-Lead Strategy to ensure our community have equitable access to dog-friendly spaces. We will also develop an Activity Centre Implementation Plan to prioritise upgrades at activity centres across the municipality. This work will be aligned to the new Activity Centre Strategy currently in development.
- **Upgrading Greenlight (our Permit Management system)**: to investigate the applicability of artificial intelligence (AI) in planning.
- **Finalising the Heritage Strategy**: a final strategy is to be submitted for Council endorsement in early 2027, which will be the first holistic Heritage Strategy for Hobsons Bay.



Theme 4:
Accountable Council

Strengthen governance practices and systems

Our ongoing improvement journey: Following the Listening and Support Process conducted in 2025, along with recommendations from the Local Government Inspectorate and the Terms of Reference established for the Municipal Monitors, Council consolidated the various recommendations into a single Council Improvement Action Plan (CIAP). The CIAP provides a coordinated framework for Council's ongoing improvement journey, focusing on strengthening governance, organisational culture, accountability, and ways of working across the organisation. Throughout the financial year, Council continued to implement CIAP actions, demonstrating its commitment to continuous improvement and good governance. Progress against the CIAP is reported quarterly through public Council reports, ensuring transparency and accountability to the community.

A new Enterprise GIS platform: The platform provides a modern, secure and scalable GIS environment that will become the foundation for Council's mapping and spatial information services into the future. It creates exciting opportunities for greater integration between business systems and new, improved customer-facing services.

Enhancing AI capabilities: Council implemented its operational AI Policy and delivered initial low risk, high value AI capabilities and training to around 400 staff. The policy establishes how Council will safely, ethically and responsibly use AI technologies, ensuring it can harness innovation while maintaining community trust, strong governance and compliance with all regulatory and statutory obligations.

Refreshed Occupational Health and Safety (OHS) framework: We reset our OHS framework to ISO 45001:2018 OH&S management system levels. This has resulted in a refreshed Safety Policy, Procedures, Risk Register and supporting tools and guides.

Enhancing corporate policies and performance reporting: Adoption of a new suite of policies to support the delivery of services, programs, good governance and advocacy. Quarterly organisation performance reporting was published.

Increase staff satisfaction and safety

Strengthening organisational culture and governance: Through the Council Improvement Action Plan, Council has progressed a substantial program of work focused on improving ways of working, executive leadership, governance, staff leadership and culture.

Improve the financial performance of Council

Supporting workforce planning: Development of Council's workforce plan to help ensure the right workforce is in place to deliver the Council Plan and meet community needs.

Increase effective communications and community engagement

Engaging on park and public open space upgrades: We undertook community engagement on various park and public open space upgrade projects including at, Borrack Square, Cameron Avenue, Carinza Reserve, GF Stirling Reserve and Duke Street Reserve.

Develop strategic partnerships to deliver on community needs

Delivering on strategic partnerships: Council has continued to work with other councils, regional organisations and industry groups to advocate for issues that matter to the Hobsons Bay community. These partnerships helped strengthen Council's voice on a range of local and regional priorities.

Challenges – Accountable Council

Challenges for this theme include:

- **Change management**: With the implementation of a large set of organisational structures, leaders and staff will adjust to a new way of working that balances responsible compliance with service delivery.
- **Implementing digital transformation**: Council's Digital Transformation Program, Project Unify, was broken up into clearer functional components to reduce the operational risk and challenges of implementing major change to multiple concurrent core business systems. However, the first target of a new finance and procurement system remains on track for 1 July 2027.
- **Responding to cyber risk**: Rapid capability advances and the fast-moving landscape of AI is rapidly transforming cyber risk and the number of attacks and, as such, Council must increase and uplift its awareness and response speed to meet ever evolving risks.
- **Improving data integrity**: A key challenge is improving workforce data integrity as better workforce data will help Council make more informed decisions about current and future workforce needs.
- **Enhancing project delivery**: More standardised project delivery will support clearer planning, stronger governance and more consistent outcomes for the community.
- **Building strategic partnerships**: Focusing on building meaningful relationships with regional partners and all levels of government for strong community outcomes at Hobsons Bay.
- **Closing the asset renewal gap**: Key challenges in closing Council's asset renewal gap include the availability of funding and contractor capacity to deliver the required works.

Resourcing and capability gaps: That deliver effective governance and corporate management have since been renewed. This renewal has seen the formation of a new executive leadership team and Corporate Integrity function to align and support the effective development and application of the Council Plan 2025–29.

Future Outlook – Accountable Council

The outlook for this theme includes:

- **Refreshing our Code of Conduct**: Council has engaged with staff to develop an approved scope of work for a revision of the organisation's culture, values and employee code of conduct. Next year, Council will develop a refreshed Employee Code of Conduct and reset its desired workplace culture. A revised set of organisational values will provide a decision-making framework for direction, managing complex challenges, and set expectations on behaviour and standards.
- **Digital Transformation Program**: Council continues its Digital Transformation Program, with a strong focus on removing legacy systems, delivering modern customer focused services, leveraging digital outcomes to simplify interactions and engagement with Council services. This aims to boost operational efficiency, strengthen data security, and enhance public service delivery. There will be further evolution of our Customer Services platform, new Finance and Procurement capabilities, improved rates, and management systems, and modernising the user interaction experience.

- **Enhancing AI capabilities**: Council will continue to evolve and transform its data, AI and analytics capabilities, bringing through low risk and high-quality data and AI capabilities to support improved decision making, enhanced customer service and interactions, and enhanced ability to deliver performance reporting.
- **Improving workforce systems**: With transition from person-based to position-based assignments across relevant workforce systems to improve consistency and accuracy.
- **Supporting project management**: Embedding a consistent approach to project and change management across the organisation to improve planning, strengthen governance, support better decision-making, and help deliver projects more consistently for the community.
- **Ensuring good governance**: Continued implementation of new good governance practices through corporate planning, policy development, risk management, compliance, and decision-making frameworks. Also, delivery of a new integrated good governance staff training program.
- **Advocating for investment**: With an upcoming state election, Council will continue working with all levels of government to advocate for investment in the projects, services and infrastructure our community needs.



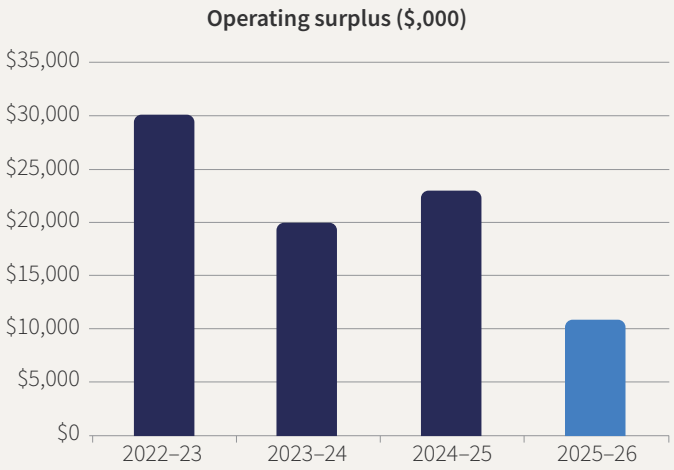
FINANCIAL SUMMARY

Council's financial performance in 2025–26 was strong, and its financial position as of 30 June 2026 remains sound. This provides a solid foundation for the delivery of services, infrastructure and community outcomes. Maintaining this position will require continued focus on aligning the Capital Works Program with Council's long-term financial capacity, ensuring investments are delivered in a sustainable and responsible manner. While future projections indicate a gradual reduction in operational surpluses, Council remains well placed to manage its ongoing and future commitments through prudent financial planning and disciplined resource allocation. A summary of our financial performance and position is outlined below, with further detailed information available in the Annual Financial Report.

Operating performance and position

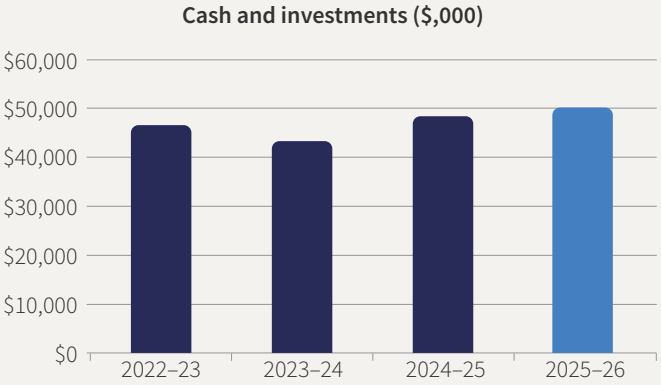
In 2025–26, Council achieved an operating surplus of $10.282 million, a decrease of $12.516 million when compared to the prior year's surplus of $22.798 million. The surplus is a decrease when compared to the original budget in 2025–26 of $14.210 million largely due to an increase in depreciation and the write-off of assets replaced as part of Council's Capital Works Program. These are non-cash items that have minimal impact on funding in 2025–26.

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

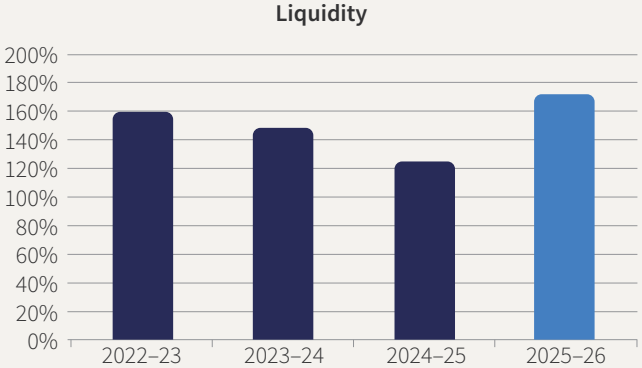


Cash and liquidity

Cash and investments increased by $2.037 million from the prior year. 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, compared to budget is largely a result of capital expenditure that will now be completed in future financial years ($26.374 million). Changes in year-end payables and receivables, including rates debtors.



The liquidity (working capital) ratio assesses Council's ability to meet current commitments. It is calculated by measuring Council's current assets as a percentage of current liabilities. Council's result of 185 per cent on 30 June 2026 indicates a reasonable short-term financial position, which is an improvement on prior years.

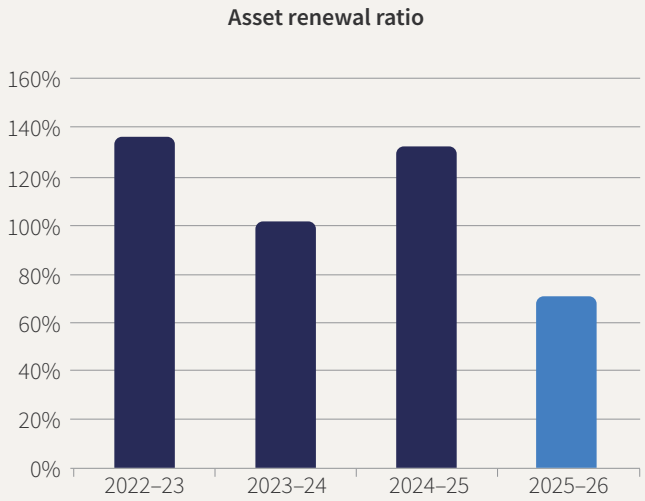


Obligations

Council aims to maintain its infrastructure assets at expected levels while continuing to deliver the services needed by the community. Council invested $36.054 million in capital works, including $21.721 million in renewal works and $8.230 million in upgrade works during 2025–26 to bridge the infrastructure gap.

Council's asset renewal and upgrade ratio is measured by comparing asset renewal and upgrade expenditure to depreciation and was 72 per cent during 2025–26. The ratio has been impacted by delays to the Capital Works Program, with $26.374 million now to be completed in future financial years.

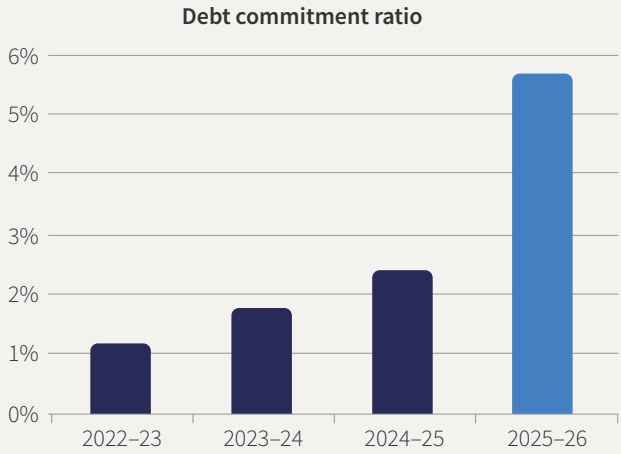
It will be a significant challenge for Council in upcoming years to ensure that the renewal and upgrade ratio remains over 100 per cent. Less funding is expected to be available to be spent on capital works, while the cost to renew and upgrade our assets continues to increase.



At the end of the 2025–26 Council owed $14.869 million in loan borrowings. Council's debt commitment ratio is measured by comparing interest costs and principal repayments to rate revenue. The ratio of 5.7 per cent during 2025–26 was an increase from previous years due to the bullet payment of $5 million by Council of its final interest-only loan.

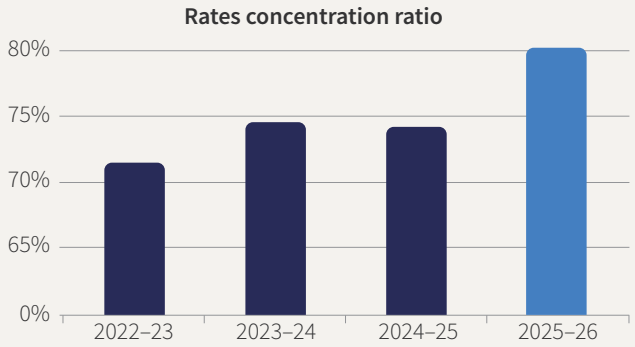
The ratio is considered low risk reflecting Council's low loan borrowing totals and loan repayments made during the financial year.

It is important to note that borrowing money does not increase the amount of money available to spend. It may allow a higher level of expenditure in a given year, but as the borrowed money must be repaid with interest, it requires reductions in expenditure in future years.



Stability and efficiency

Council raises a wide range of revenues including rates, user fees, fines, grants and contributions. Despite this, Council's rates concentration, which compares rate revenue to total revenue, was 80 per cent during 2025–26. Council is considering options to broaden its revenue base and reduce its reliance on rates as a source of income.



Description of operations

Economic factors

Council has continued to be impacted by inflationary pressures with increased costs for construction and various operating expenses. Additionally, the Victorian Government's rate cap remains below inflation, further compounding the financial challenges faced by Council. As costs rise, Council's ability to respond effectively while adhering to the rate cap becomes more constrained.

Council is aware of the increasing cost-of-living pressures on ratepayers. Council has sought to minimise the impact of increases on ratepayers and will continue to offer rate relief through the Financial Hardship Policy.

Council will continue to advocate to other levels of government for the funding needed to help deliver an ongoing high standard of services and infrastructure. Council will also continue to seek support for major projects that will bring economic, environmental and social benefits to our city.



Major capital works

Major capital works carried out over 2025–26 are outlined below.

Project Name	Type of Works	Project Status
Williamstown Swimming and Life Saving Club Redevelopment	Pavilion Upgrade	Design
McCormack District Park, Laverton, Upgrade, Stage 2	Open Space Reserve Upgrade	Execute
Altona Beach Entry and Esplanade, Redevelopment	Open Space Upgrade	Handover
Mary Street Reserve Upgrade	Open Space Reserve Upgrade	Execute
Altona Hockey Club, New Sports Pavilion	Pavilion Upgrade	Complete
Wetlands Centre, HD Graham Reserve, Altona Meadows – Stage 1	Open Space Reserve Upgrade	Execute
Hannan Street, Williamstown, from Esplanade to Collins Street	Road Rehabilitation	Complete
Drainage Renewal Program, including investigation, preparation, cleaning and minor renewal works	Drainage Renewal	Design
Douglas Parade Road and Drainage works from North Road to Bunbury Street	Comprehensive Civil Infrastructure Upgrade	Design
Road Resurfacing Renewal Program 2025–26	Road Resurfacing	Complete
Better Places – Maher Road, (Thomas Street to Bladin Street), Laverton	Road Rehabilitation	Complete
Horsburgh Drive, (1st Median Break to 3rd Median Break), Altona North	Road Rehabilitation	Complete
Woods Street, (Maddox Road to Clyde Street), Newport	Road Rehabilitation	Complete
Footpath Renewal Program 2025–26	Footpath Renewal	Execute
ICT Capital Works Program	Replenishment of library IT equipment across the five library sites	Execute
Maddox Road, Newport, Traffic and Community Safety Enhancement	Road Safety Improvements	Design
JK Grant Oval 2, Altona, Sportsground Redevelopment	Sportsground Redevelopment	Procure
Operation Centre, Altona, Offices & Amenities Renewal and Upgrade	Facility Upgrade	Procure
Williamstown Mechanics Institute	Business Case and Design	Plan

OUR COUNCIL



Our place

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.

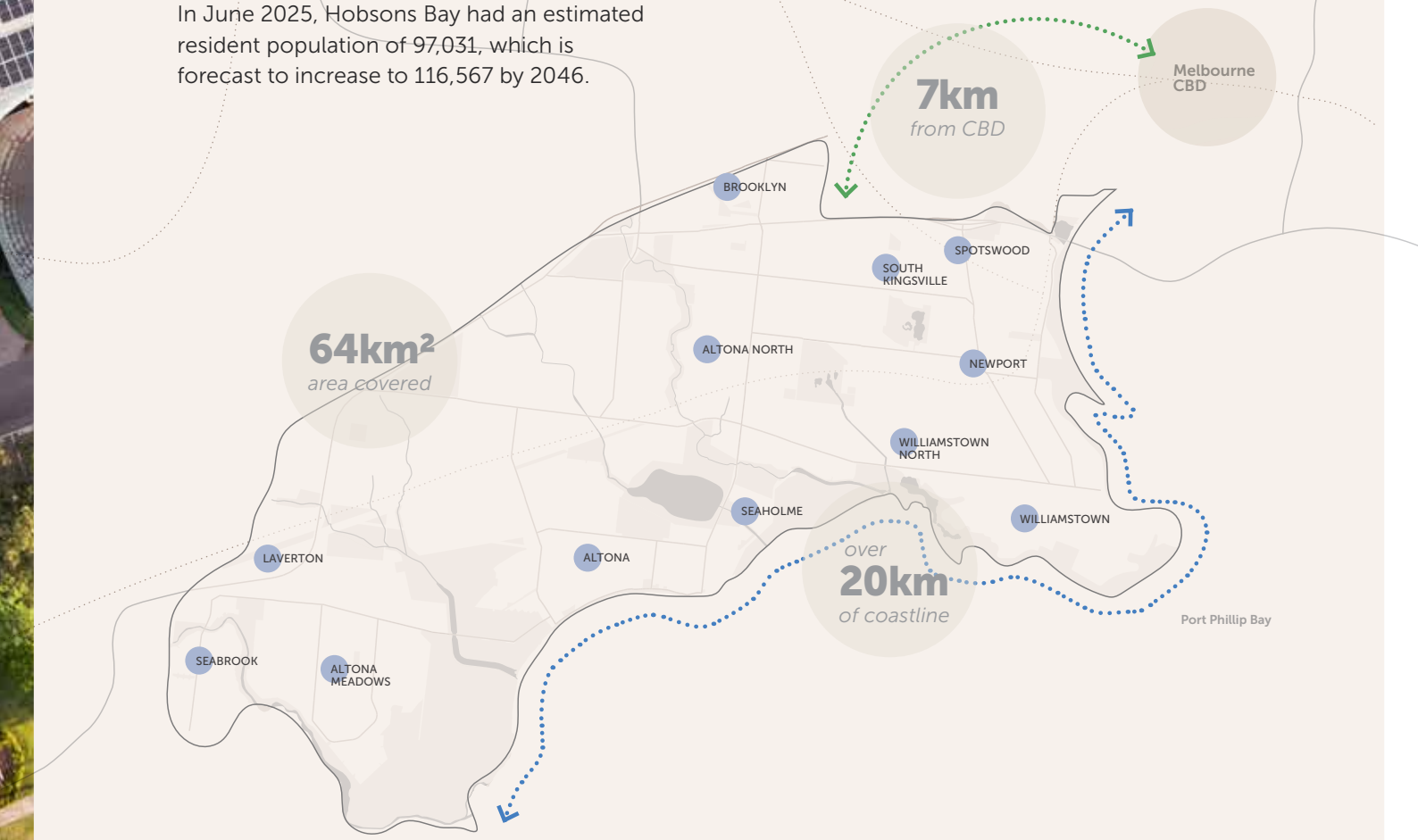
Hobsons Bay is situated at the northern end of Port Phillip Bay, about 10 km west of central Melbourne and includes the suburbs of Altona, Altona Meadows, Altona North, Brooklyn, Laverton, Newport, Seabrook, Seaholme, South Kingsville, Spotswood, Williamstown, and Williamstown North. Each suburb has 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.

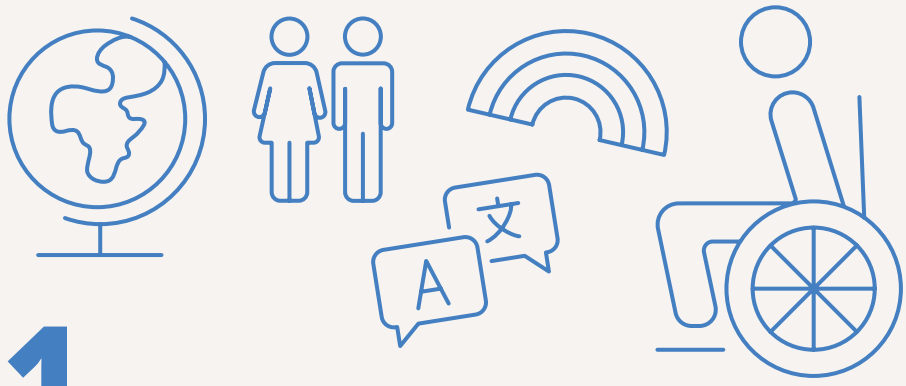
Hobsons Bay covers an area of about 66 km^2 and has more than 20 km of coastline. It is also home to significant coastal wetlands, five creek systems, remnant native grasslands, and important flora and fauna habitats, which make up 24 per cent of the city's total land area.

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.



Our people



97,031

estimated residential population in 2024–25

We are a diverse community

628
First Nation residents

30%
born overseas

150+
number of countries of birth

55%
have a religious affiliation

13%
identify as LGBTIQA+

19%
have a disability

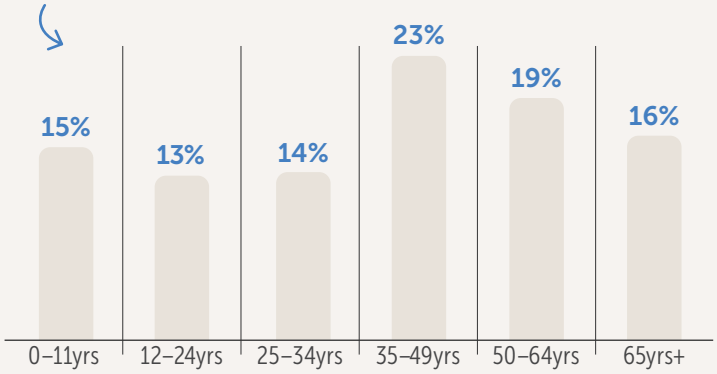
5,812
people need assistance with day-to-day activities

120+
number of languages spoken

27%
speak a language other than English at home

Top three languages other than English spoken:
Arabic, Greek, Vietnamese

Population by age group



Economic participation



8,709
Businesses in Hobsons Bay

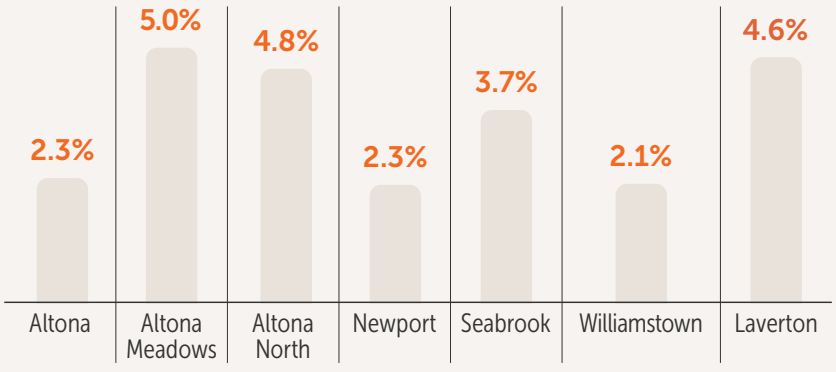
47,044
Local jobs in Hobsons Bay

3,018 people aged 15–64 years received Job Seeker or Youth Allowance (May 2026) *(up 8% from May 2025)*

12% of residents spent time doing voluntary work through an organisation or group

81% of people who did 30 or more hours of unpaid domestic work were female

Unemployment rate



Housing

How we live

24% renter households are experiencing rental stress

9% mortgage households are experiencing mortgage stress

32% Couples with children

25% Lone person households

24% Couples without children

11% One parent families



33% fully owned

33% mortgage

26% renting private housing

3% renting social housing



Homelessness and need for housing

1,671
Households in need of affordable housing

297
Estimated number of people experiencing homelessness

Health and Wellbeing

NOTE: Most of the information presented in this community profile is sourced from the 2021 Census of Population and Housing. A full list of sources is provided on page 147 of this report.



Long-term health conditions

31%
of the Hobsons Bay population has at least one long-term health condition

Top long-term health condition by age group:

asthma
0–14 years

mental health
15–54 years

arthritis
55+ years

Gambling harm

$50.7M
lost in the year to May 2026 on electronic gaming machines in Hobsons Bay

Mental health and wellbeing

18%
have high levels of psychological distress

15%
never or do not often feel valued by society

Family violence

1,078
Incidence of family violence 2024–25 *(increase of 4.9% from the previous year)*

72%
of affected family members are female

Food security

6%
ran out of money to buy food in last 12 months

Trees

6%
canopy cover overall in Hobsons Bay

Physical health

52%
of residents overweight or obese (Body Mass Index greater or equal to 25)

3%
of residents meet the fruit and vegetable consumption guidelines

Smoking

18%
who smoke tobacco or use an e-cigarette

OUR STAFF



Organisational structure

The current organisational structure includes four service directorates with a total of 779 staff members.

The administration of Council is headed up by the Chief Executive Officer (CEO). Council is the governing body that appoints the CEO. The CEO has responsibility for the day-to-day management of operations in accordance with the strategic directions of the Council Plan. The CEO, three Directors and the Chief People Officer form the Executive Leadership Team and lead the organisation.



Chief Executive Officer, Phu Nguyen

Phu is an experienced local government executive with more than 20 years working across the sector in senior leadership roles.

He most recently served as CEO of the City of Onkaparinga, South Australia's largest council by population. Prior to that, Phu spent over eight years as chief financial officer at the City of Melbourne and has also held roles as deputy general manager (deputy CEO) and director of city governance at Campbelltown City Council in outer Sydney.

As CEO, Phu is responsible for the overall operation of Hobsons Bay City Council, implementing the strategic direction set by the Mayor and Councillors. The communications, engagement and advocacy teams report directly to the CEO.



Director Corporate Services,
Olivia Barry

Olivia is a strategic, future-focused corporate executive with a strong track record delivering customer-centric, transformative leadership in complex and challenging environments. She leads with clarity, positive energy and integrity, grounded in values of care, transparency and accountability.

Olivia brings extensive experience spanning corporate governance, financial and business management, strategy delivery, operations, stakeholder engagement and communications. She is known for driving positive cultural change, strengthening organisational capability and delivering sustainable financial and people outcomes.

As a people-first leader, Olivia is passionate about building diverse, high-performing teams that thrive in safe, compliant and best-practice environments while achieving strong organisational results with purpose.



Director Infrastructure and City Services,
Jake Trevaskis

Jake boasts a wealth of expertise gained over 20 years of experience in both local government and the private sector. Jake's collaborative leadership style has seen him achieve significant success by effectively engaging with a range of community, government and private stakeholders. Jake has successfully delivered a range of projects and programs that align seamlessly with Council's strategic priorities.



Director Sustainable Communities,
Hector Gaston

Hector brings more than 25 years of experience in local government, having worked across a range of senior leadership roles at Moonee Valley and Hume Councils.

Most recently, as director of customer and strategy at Hume City Council, Hector led a diverse portfolio spanning customer experience, strategic communications, digital transformation, information technology, organisational performance, and government relations and advocacy.

He has also previously held roles as city services and living director and community services director, overseeing a broad range of community-facing services.



Chief People Officer,
Chris Sutton

Chris brings extensive public sector experience in leading people and culture functions, and guiding organisations through large-scale transformation.

With a background in organisational psychology, Chris is passionate about building a values-driven organisation that fosters inclusion, engagement, and wellbeing. He believes that collaboration and consultation are key to creating workplaces where people thrive and deliver meaningful outcomes for the community.

Major changes

During 2025–26, significant change occurred in the governance and leadership of Council.

The interim leadership structure was replaced through the permanent appointment of a new CEO, three new Directors and a Chief People Officer. Through the Council Improvement Action Plan, Council also progressed a substantial program of work focused on improving ways of working, executive leadership, governance, staff leadership and culture, and Councillor conduct and relationships. These changes are strengthening organisational culture and governance and supporting Council to become a more accountable and service-oriented organisation for the community.

Service reviews and operating model changes were also implemented across Customer Service, Libraries, City Operations, People and Culture, and Corporate Services. These changes support clearer roles and responsibilities, improved service delivery and more sustainable ways of working.



Chief Executive Officer
Phu Nguyen



Director Corporate Services
Olivia Barry

- **Manager Digital Services**
  Andrew Dundon
- **Manager Community Learning and Service Centres**
  Janine Livingston
- **Manager Strategic Property**
  Linda Merlino
- **Chief Financial Officer**
  Hamish Munro
- **Manager Corporate Integrity**
  Marlo Emmitt



Director Infrastructure and City Services
Jake Trevaskis

- **Manager Projects and Infrastructure**
  Eilis Hughes
- **Manager Parks and Open Space**
  Sofia De Lesantis
- **Manager Engineering Services**
  David Treppo
- **Manager City Operations**
  Andrew Fox



Director Sustainable Communities
Hector Gaston

- **Manager Community Life**
  Lisa Bzovy
- **Manager Arts, Culture and Community**
  Janet Dawes
- **Manager Recreation and Leisure**
  Ben Gross
- **Manager Strategy, Economy and Sustainability**
  David Power
- **Manager Planning, Building and Health Services**
  Arthur Vatzakis



Chief People Officer
Chris Sutton

- **Manager People Experience**
  David Bowering

- **Acting Manager Communications, Engagement and Advocacy**
  Sharyn Cox

Staff Profile

As of 30 June 2026, Council operates with 779 employees, equating to 535.1 Full-Time Equivalent (FTE) employees. A total of 150 new employees commenced employment during 2025–2026. Turnover of permanent employees reduced from 18% to 9.4%, reflecting the positive impact of changes to the workplace environment during the past year.

A breakdown of total employee numbers is:

Total workforce	**779**
Female	460
Male	315
Gender Diverse	4

Council workforce by directorate

Directorate	Female	Male	Gender Diverse	Total
CEO	18	9	-	27
Corporate Services	188	89	1	278
Infrastructure & City Services	45	153	-	198
People & Culture	16	10	-	26
Sustainable Communities	193	54	3	250
TOTAL	**460**	**315**	**4**	**779**

Council staff by length of service

Tenure	Female	Male	Gender Diverse	Total
0-1yrs	71	55	3	129
1-5yrs	193	125	1	319
5-10yrs	82	55	-	137
10-15yrs	32	30	-	62
15-20yrs	35	26	-	61
20-25yrs	27	13	-	40
25+yrs	20	11	-	31
Total	**460**	**315**	**4**	**779**

Council workforce by age

Age Group	Female	Male	Gender Diverse	Total
15-19yrs	3	1	-	4
20-24yrs	10	8	-	18
25-29yrs	30	30	-	60
30-34yrs	38	35	3	76
35-39yrs	51	35	1	87
40-44yrs	72	47	-	119
45-49yrs	43	36	-	79
50-54yrs	54	34	-	88
55-59yrs	53	38	-	91
60-64yrs	57	22	-	79
65+yrs	49	29	-	78
Total	**460**	**315**	**4**	**779**

Full Time Equivalent positions (FTE) by employment classification

	Band 1	Band 2	Band 3	Band 4	Band 5	Band 6	Band 7	Band 8	Other	TOTAL
Permanent Full Time *Female*	0.00	0.00	11.50	17.52	41.57	41.39	33.53	21.03	11.76	**178.3**
Permanent Full Time *Male*	0.00	0.00	64.59	20.07	37.13	41.46	29.77	30.83	11.81	**235.66**
Permanent Full Time *Gender diverse*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.97	0.00	**0.97**
Permanent Part Time *Female*	0.69	0.00	4.02	14.72	14.40	11.74	6.97	0.00	12.15	**64.69**
Permanent Part Time *Male*	0.57	0.57	2.18	1.94	2.17	0.00	0.47	0.00	0.00	**7.9**
Permanent Part Time *Gender diverse*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0**
Casual *Female*	6.94	2.06	17.98	1.55	1.25	0.08	0.60	0.00	6.08	**36.54**
Casual *Male*	3.45	1.61	4.78	0.18	1.58	1.12	0.00	0.00	0.13	**12.85**
Casual *Gender diverse*	0.16	0.00	0.00	0.13	0.00	0.00	0.00	0.00	0.00	**0.29**
TOTAL	**11.81**	**4.24**	**105.05**	**56.11**	**98.10**	**95.79**	**71.34**	**52.83**	**41.93**	**537.20**

Note: Minor differences in table between values and totals are due to rounding.

Professional development

We ran a wide variety of training programs in the past year to support our people with development opportunities, with many – such as "Autism and neurodiversity in the workplace" and "cultural capability" – based on requests from our staff.

The commitment to leadership development continued with the upskilling and development of Coordinators, Team Leaders and Supervisors via the successful REACH leadership programs, which continues to be adapted to the evolving needs of our people. REACH leadership programs continue to receive strong feedback and support.

Equal Employment Opportunity

Council's Equal Employment Opportunity: Discrimination, Bullying and Harassment Policy support a commitment to the principles of equal employment opportunity (EEO) and to providing a safe, and productive work environment free of harassment for all. To ensure staff awareness, Council provides a mandatory EEO course for all new employees, refresher mandatory EEO training every two years for existing employees and support via a network of Contact Officers. The EEO Contact Officer program provides confidential assistance and advice to employees, who feel they may be subject to discrimination, bullying or harassment. Alongside with flexible working, Council has started to run a course on neuro-inclusion in line with its commitment to neurodiversity and disability.

Gender Equity Plan

Council submitted its Gender Equality Action Plan (GEAP) 2026–30 to the Commission for Gender Equality in the Public Sector. Council aims to be a leading organisation in gender equality that is innovative, proactive and strives for continuous improvement. The GEAP was developed through a series of cross-functional working group meetings and an organisation-wide employee experience survey.

Through GEAP, Council aims to:

- Strengthen organisational capacity to improve gender and intersectional diversity across the workforce
- Support women to advance in leadership roles
- Support people across the organisation to champion and demonstrate gender equity, for example, men taking parental leave and carers leave to support their families
- Continue the commitment to flexible workforce arrangements, including flexible parental leave and support for working from home, along with places to cater for breastfeeding
- Deliver internal training to ensure Council officers understand gender equity, why it is important and what it means within their role
- Carry out gender impact assessments on new policies and or projects when gender needs to be considered
- Work towards supporting opportunities to strengthen gender equity within roles traditionally dominated by a single gender, such as engineering and planning.

Enterprise Bargaining Agreement

In 2025–26, Hobsons Bay City Council joined the first multi-employer bargaining process for metropolitan councils with eight councils and local government unions participating in the process. The Fair Work Commission approved the process in December 2025, and formal bargaining began in early 2026. Council has taken a constructive role in the negotiations while continuing to support services, workforce stability and clear communication with employees and the community.

Health and safety

Council continued to strengthen its approach to health, safety and wellbeing during 2025–26, with a focus on building safer systems, clearer responsibilities and a more proactive safety culture. A key achievement was the refresh of Council's Occupational Health and Safety framework, aligned to the ISO 45001:2018 management system standard.

Council also improved how incidents, hazards and risks are reported and managed. A new incident and hazard reporting system was introduced to provide a more consistent way to record employee safety matters, community impacts and child safety incidents. This will support better reporting, trend analysis and follow-up action, helping Council identify emerging risks and earlier responses.

Wellbeing and psychological safety remained an important focus. Council refreshed its mental health first aider network, continued to develop support pathways for employees, and commenced work to strengthen its approach to psychosocial hazard identification and management. These initiatives support Council's broader commitment to creating a safe, respectful and healthy workplace where employees feel supported to speak up, seek help and contribute to continuous improvement.



OUR PERFORMANCE



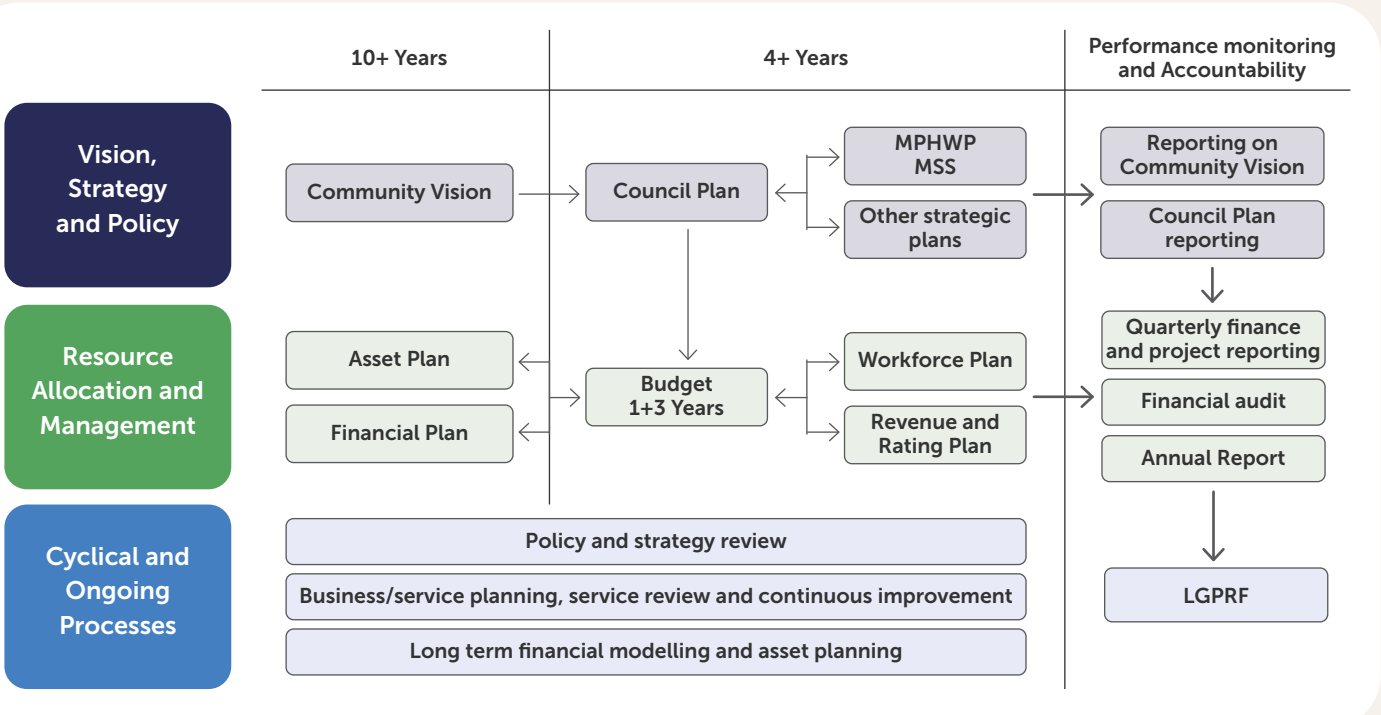
Integrated Planning and Reporting Framework

Council's Integrated Planning and Reporting Framework is a system that allows the organisation to identify community needs and aspirations to make sure that everything it does is connected, planned, affordable, and driven by community needs. It was introduced through the *Local Government Act 2020* and requires Council to link the Hobsons Bay 2040 long-term Community Vision and operationalise the required work in the medium-term delivery through the Council Plan. Required resources are then provided through the Annual Budget process, and achievements and progress are reported publicly through the Annual Report.

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

- Community Vision (for at least the next 10 financial years)
- Council Plan (for at least the next four financial years)
- Financial Plan (for at least the next 10 financial years)
- Asset Plan (for at least the next 10 financial years)
- Workforce Plan (including projected staffing requirements for at least four years)
- Revenue and Rating Plan (for at least the next four financial years)
- Annual Budget (for each financial year and the subsequent three financial years)
- Budget Report (quarterly)
- Annual Report (for each financial year)
- Financial policies.

Relationships between the key planning and reporting documents that make up the integrated planning and reporting framework for local government are shown below. There are many opportunities for community and stakeholder input and feedback through engagement processes.



Municipal Public Health and Wellbeing Plan (MPHWP)
Municipal Strategic Statement (MSS)

Hobsons Bay Community Vision 2040

The Hobsons Bay City Council Community Vision is the long-term aspiration for Hobsons Bay. The Community Vision 2040 is:

"By 2040, we are a safe, sustainable and healthy community, supported by an accountable, efficient and transparent Council."

Council plays different roles in delivering community outcomes – we provide, we partner, we educate and we advocate. Council has played a vital role in bringing the Community Vision 2040 to life. Recognising the diverse needs of the community, Council adapts its approach, stepping into different roles to achieve the best possible outcomes and remains committed to fostering strong relationships with residents, local organisations, businesses, and all levels of government to deliver the best outcomes for our community.

Community Engagement

To ensure a purposeful, inclusive and transparent engagement process, Council conducted a phased community engagement approach to develop the Council Plan 2025–29. Council surveyed the municipality to identify the top service and program priorities, and health and wellbeing priorities for the next four years, as well as review the Community Vision. In this phase, engagement happened online and in person at community drop-in sessions. A total of 1,063 participants provided their feedback between 30 April and 6 June 2025. The findings of the broad community engagement were further explored by a group of 36 community members. The participants were selected from 117 expressions of interest to represent the demographics of Hobsons Bay's community as closely as possible. This group met multiple times in July 2025 to provide specific feedback to a range of topics relevant to the Council Plan, the Health and Wellbeing and Safety Plan and other important strategic focus areas of Council. Themes, goals and actions were then drafted considering the inputs received. Council staff were then engaged and the feedback presented prior to public exhibition of the plan for final community review ahead of adoption by Council.

Council Plan 2025–29

The Council Plan is developed every four years in accordance with legislative requirements and is based on the integrated strategic planning and reporting framework that aligns the Hobsons Bay 2040 Community Vision to Council's planning, resource allocation and service provision to the Hobsons Bay community. The Council Plan sets the strategic direction and objectives for Council's work. The Council Plan includes strategic objectives, strategies for achieving these for the four-year period, strategic indicators for monitoring achievement of the strategic objectives and a strategic resource plan.

Council developed its Council Plan 2025–29 with the period of at least the next four financial years after a general election in accordance with its deliberative engagement practices. The Council Plan 2025–29 and the Health, Wellbeing and Safety Plan 2025–29 set the community's priorities for the rest of this Council term, while long-term asset and financial plans have also been updated. Together, these four plans guide our work and programs to ensure the community receives the services it wants, and that our assets are maintained and renewed effectively and financially responsibly. These four plans have been finalised following months of community consultation – first to determine the community's broad priorities, then to draft and refine goals and actions to help us achieve these priorities. All four plans also work to help us achieve the broader Community Vision, which is a high-level, broad ambition for Hobsons Bay.

Also applied was a Gender Impact Assessment (GIA) to ensure the impact of gender norms, behaviours and roles are considered, and a broad range of genders and population groups consulted. The themes and goals of the plan consider people of different genders, particularly in relation to advocacy, programs and education and awareness.

The Council Plan sets out four key themes:

- Healthy community
- Sustainable environment
- Liveable city
- Accountable Council.

Each theme has a series of goals, each of which has measurable actions, which Council will undertake as part of annual action plans, which are funded by the annual budget.

The Health, Wellbeing and Safety Plan includes the goals and actions from the Council Plan that will work towards ensuring Hobsons Bay's community is healthy, connected and safe.

The 10-year asset and financial plans have been updated to show how Council will manage its assets and budgets over the next decade to help us achieve the goals set out in the Council Plan.

Hobsons Bay Council Plan 2025–29 Plan on a page

Theme	1 Healthy Community	2 Sustainable Environment	3 Liveable City	4 Accountable Council
Goals	1. Strengthen community connection 2. Reduce harm and build a safer community 3. Promote physical and mental wellbeing	1. Respond effectively to climate change by reducing emissions and managing risk 2. Support the community to respond to climate change 3. Promote and deliver recycling and waste management services that divert waste from landfill 4. Promote the conservation and enhancement of our unique natural environments	1. Provide equitable and inclusive community infrastructure 2. Increase access to jobs, education and housing 3. Deliver and advocate for a safe and accessible transport network 4. Foster community through events and arts 5. Address drainage, flooding and stormwater concerns	1. Strengthen governance practices and systems 2. Increase staff satisfaction and safety 3. Improve financial performance of Council 4. Increase effective communications and community engagement 5. Develop strategic partnerships to deliver on community needs
Four-year actions (summarised)	15 actions Programs Service delivery Infrastructure and places Education Events Planning, policy and regulation Advocacy Capacity building	11 actions Programs Infrastructure and places	20 actions Infrastructure and places Planning, policy and regulation	17 actions Planning, policy and regulation

Annual Action Plans
(to be developed)

Year 1 | Year 2 | Year 3 | Year 4

Performance measures

Council's performance for 2025–26 has been reported against each strategic theme, goal and priority from the year ending and aligned with the corresponding Council Plan to demonstrate how Council is performing in delivering the Council Plan.

Performance has been measured as follows:

1. Progress in relation to the initiatives identified in the 2025–26 budget:

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

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

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

3. Results against the Local Government Performance Reporting Framework Indicators:

the Victorian Local Government Performance Reporting Framework (LGPRF) is a mandatory reporting framework requiring all councils to report on services and core functions that the community expects from a council in a consistent format as a part of its Annual Report. Performance measurement can be more meaningful when appropriate comparisons are developed and provided over a number of years. Council uses the LGPRF indicators to measure performance against the strategic objectives within the Council Plan, in addition to other measures mentioned above. More details on Council's LGPRF indicator results and past results can be found on the Know Your Council website developed by Local Government Victoria now within the Department of Government Services.

4. Results achieved in relation to the measures in the Council Plan and Health, Safety and Wellbeing Plan:

a range of measures have been developed to report on Council Plan and Health, Safety and Wellbeing Plan actions. For some measures, actions are still in progress or data is not yet available.



Theme 1

HEALTHY COMMUNITY



Major initiatives

Description	Status	Progress
Williamstown Swimming and Life Saving Club Redevelopment, Williamstown (multi-year): Finalisation of the detailed design for the Williamstown Swimming and Life Saving Club redevelopment and obtain both Marine and Coastal Authority approval and town planning approval. The project is also scheduled to go through a procurement process and be awarded by mid 2027.	**Delayed** (external factors)	In April 2026, Council and the Victorian Government agreed that the project would be assessed as a State Project. At the end of the financial year, the project remains under assessment by the Department of Transport and Planning.

Council Plan Indicators

Indicators **Outcome indicator in the Health, Wellbeing and Safety Plan*	**Results**
1. Community satisfaction with community and cultural activities (Local Government Community Satisfaction Survey).	62% (Klein Community Satisfaction Survey 2026)
2. Lower rate of incidents of family violence.*	1,112.7 (Incident rate, Crime Statistics Agency 2024–25)
3. Higher life satisfaction of adults and adolescents.	22% (% of adults – no data for adolescents) (VPHS 2023)
4. Higher proportion of adults, adolescents and children who:	
> consume sufficient fruit and vegetables	2.6% (% of adults – no data for adolescents or children) (VPHS 2023)
> are sufficiently physically active	39.4% (% of adults – no data for adolescents or children) (VPHS 2023)
> have very good or excellent self-rated health.*	47.8% (% of adults – no data for adolescents or children) (VPHS 2023)
5. Higher proportion of adults:	
> who feel valued by society	50.3% (VPHS 2023)
> feel safe walking in their street at night.	60% (Klein Community Satisfaction Survey 2026)
6. Lower proportion of adults:	
> experiencing loneliness*	21.9% (VPHS 2023)
> at risk of harm from alcohol-related disease or injury*	12.5% (VPHS 2023)
> worried about food insecurity	21.8% (VPHS 2023)
> sitting for seven or more hours on an average weekday.	36.1% (VPHS 2023)
7. Lower proportion of adults and adolescents:	
> who smoke daily	8.9% (% of adults – no data for adolescents) (VPHS 2023)
> who vape daily*	5.2% (% of adults – no data for adolescents) (VPHS 2023)
> have psychological distress.*	17.7% (% of adults – no data for adolescents) (VPHS 2023)
8. Lower proportion of adults, adolescents and children:	
> with one or more long-term health condition (Census of Population and Housing)	31% (ABS Census 2021)
> who consume sugar-sweetened beverages daily	33.2% (% of adults – no data for adolescents or children) (VPHS 2023)
> who are overweight or obese.	52.0% (% of adults – no data for adolescents or children) (VPHS 2023)

Note: referred to as Key Outcome Indicators in the Council Plan 2025–29.
VPHS: Victorian Population Health Survey.

Local Government Performance Reporting Framework

Service performance indicators

Aquatic Facilities

Service/Indicator/Measure	2023 Results	2024 Results	2025 Results	2026 Results	Comments
Service standard *AF2 Health inspections of aquatic facilities* [Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]	0.00	0.00	0.00	**0.00**	Council does not have operational control of the aquatic facilities in its municipality and therefore the indicators are not reported on.
Utilisation *AF6 Utilisation of aquatic facilities* [Number of visits to aquatic facilities / Population]	0.00	0.00	0.00	**0.00**	Council does not have operational control of the aquatic facilities in its municipality and therefore the indicators are not reported on.
Service cost *AF7 Cost of aquatic facilities* [Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]	$0.00	$0.00	$0.00	**$0.00**	Council does not have operational control of the aquatic facilities in its municipality and therefore the indicators are not reported on.

Food Safety

Service/Indicator/Measure	2023 Results	2024 Results	2025 Results	2026 Results	Comments
Timeliness *FS1 Time taken to action food complaints* [Number of days between receipt and first response action for all food complaints / Number of food complaints]	2.61	1.20	1.40	**1.00**	Despite an increase in the number of complaints received, the result is an improvement on the previous reporting period and reflects enhancements within the service to respond and appropriately manage food safety complaints.
Service standard *FS2 Food safety assessments* [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the *Food Act 1984* / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the *Food Act 1984*] x100	95.53%	93.98%	94.43%	**98.02%**	The result illustrates Council is meeting its assessment inspections of food premises. Having improved food safety processes, all premises requiring an inspection across the reporting period did receive one.
FS3 Food safety samples [Number of food samples obtained / Required number of food samples] x100	New	New	101%	**100.69%**	Council obtained more than the required number of food samples.
Service cost *FS4 Cost of food safety service* [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the *Food Act 1984*]	$455.86	$393.95	$373.38	**$390.33**	The cost of the food service remains consistent with previous years and continues to demonstrate service efficiency.
Health and safety *FS5 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%	**98.50%**	Council continues to respond and process the majority of critical and major notifications.

Libraries

Service/Indicator/Measure	2023 Results	2024 Results	2025 Results	2026 Results	Comments
Resource currency *LB2 Recently purchased library collection* [Number of library collection items purchased in the last 5 years / Number of library collection items] x100	59.31%	69.06%	82.97%	**66.11%**	Following the correction of a reporting error in 2024–25, which previously excluded digital collection items, the data shows that the proportion of the total library collection made up of recently purchased items increased from 59.31% in 2022–23 to 66.11% in 2025–26, an increase of 6.8 percentage points over three years. This demonstrates a continued focus on maintaining a current and relevant library collection across both physical and digital formats.
Service cost *LB5 Cost of library service per population* [Direct cost of the library service / Population]	$63.85	$65.47	$63.49	**$70.22**	The cost of library services has increased primarily due to higher employee costs, reflecting increased staffing levels, the fulfilment of previously vacant positions and a Council-wide pay increase. Additional increases in electricity, cleaning and maintenance costs have also contributed to an overall rise and partly offset by lower materials and services expenditure.
Utilisation *LB6 Loans per head of population* [Number of library collection item loans / Population]	New	New	4.76	**5.04**	The slight increase may be attributed to the addition of ePress in July 2025, strong engagement with the introduction of video game and board game collections, and overall consistent collection management practices.
Participation *LB7 Library membership* [Number of registered library members / Population] x100	New	New	35%	**37.13%**	Library membership has continued to grow, reflecting sustained community engagement with, and uptake of, library services.
LB8 Library visits per population [Number of library visits / Population]		New	6.31	**6.66**	Library visitation remained stable across the municipality, with the March 2025 opening of Altona North Library contributing to overall growth in foot traffic.

Maternal and Child Health (MCH)

Service/Indicator/Measure	2023 Results	2024 Results	2025 Results	2026 Results	Comments
Service standard *MC2 Infant enrolments in the MCH service* [Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100	101.18%	100.56%	101.24%	**100.65%**	Council continues to meet state defined targets for infant enrolments in the MCH Service.
Service cost *MC3 Cost of the MCH service* [Cost of the MCH service / Hours worked by MCH nurses]	$88.00	$92.27	$87.96	**$92.43**	This increase falls within expected parameters.
Participation *MC4 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%	**73.06%**	Participation rates in the MCH service at Hobsons Bay have remained similar to previous periods.
Participation *MC5 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%	**77.69%**	Participation in the MCH service by Aboriginal children has decreased slightly.
Satisfaction *MC6 Participation in 4-week Key Age and Stage visit* [Number of 4-week key age and stage visits / Number of birth notifications received] x100	95.68%	97.10%	93.27%	**98.88%**	Council continues to have expected engagement for 4 week Key Age and Stage visits.

Services linked to the strategic objective

Service area	Description of services provided	Net Cost $000 Actual Budget Variance
Community Child Health	Provides maternal and child health and immunisation services to support the health, development and wellbeing of children and families from birth to school age.	2,187 2,798 **611**
Community Support	Provides social support, care services and practical assistance to help older people, eligible younger people and carers remain connected and independent.	(534) 891 **1,425**
Customer and Community Experience	Provides frontline customer service and access to Council services	5,185 4,625 **(560)**
Early Years	Provides accessible early years services and support to help children and families thrive and to strengthen local early years providers.	773 839 **66**
Environmental Health	Protects community health through environmental health regulation, inspections, disease prevention and public health compliance.	354 606 **251**
Libraries and Hubs	Provides library and community hub services, delivering accessible spaces, collections, programs and targeted engagement that support lifelong learning and diverse community needs.	2,131 2,803 **672**
Social Planning, Research and Community Development	Builds community wellbeing, inclusion and local leadership through research, planning, partnerships, community initiatives, facility management, funding and grants programs.	2,729 3,123 **394**
Sport and Recreation	Manages sport and recreation facilities, planning and partnerships to increase participation and improve access to active spaces.	1,194 1,128 **(66)**
Youth Services	Provides youth services, programs and support that build wellbeing, participation, skills and connection for young people.	1,388 1,488 **100**

Goals and actions: Healthy Community

Goal 1.1 Strengthen community connection

Council Plan action	Health Wellbeing & Safety Plan Action	Measures	Progress Update *(Measures)*	2025–26 Annual Action	Status and Update *(Annual Action)*
1.1.1 Deliver health and wellbeing initiatives that enable social connection.*	1.1.1.1. Develop and support arts, cultural, sport, recreation and social activities to promote social connection for the diverse Hobsons Bay community (including priority populations). (DAP) 1.1.1.2. Investigate how under-utilised infrastructure could be used to provide opportunities for social connection.	• Number of programs/ events delivered. • Participant satisfaction and impact of programs/ events.	• Events and programs enabling social connection included Mahjong in libraries, movie nights (4) and Hall-o-ween at Brooklyn Community Hall, along with supported playgroups, seniors programs and youth programs. • Participant satisfaction was not recorded.	–	–
1.1.2 Support opportunities to promote First Nations reconciliation.*	1.1.2.1. Work collaboratively across Council to promote and support the process of reconciliation.	• Cultural and community development programs/ events delivered. • Engagement with Traditional Owners and First Nations community.	• National Reconciliation Week was acknowledged with a flag raising. A staff programming group plans and organises activities and events throughout the year, complementary to those held through National Reconciliation Week. • Meetings and regular communication across various levels of Council and key stakeholders including Bunurong Land Council Aboriginal Corporation – to discuss programs and activities that can strengthen bonds and operational capacity locally.	Scope and determine commitment to a Reconciliation Action Plan (RAP).	**Completed** Planning for a RAP Project Officer role was completed, enabling recruitment in 2026–27. First Nations Programming Group meetings were held, in support of integrated programming in Council activities, as well as for National Reconciliation Week and the NAIDOC Week flag raising. Proposal to progress RAP outline through Reconciliation Australia to come to Council in 2026–27.
	1.1.2.2. Engage with First Nations people and organisations to support the understanding, preservation and acknowledgement of cultural heritage and appropriate land management practices in Hobsons Bay.	• Cultural and community development programs/ events delivered. • Engagement with Traditional Owners and First Nations community.	• Two programs were delivered. The Conservation Team worked with Traditional Owner Organisations to deliver land care initiatives, including Walks on Country and environmental initiatives. • Engagement undertaken with Bunurong Land Council Aboriginal Corporation in the development of the draft Hobsons Bay Heritage Strategy outlining goals in Indigenous heritage as well as European / colonial history.	–	–

Council Plan action	Health Wellbeing & Safety Plan Action	Measures	Progress Update *(Measures)*	2025–26 Annual Action	Status and Update *(Annual Action)*
	1.1.2.3. Support programs and events that recognise and support First Nations and diverse communities.	• Cultural and community development programs/ events delivered. • Engagement with Traditional Owners and First Nations community.	• Eight events were delivered. National Reconciliation Week and NAIDOC Week events were held for staff and community, as well as a range of community facing programs, facilitated by Arts and Culture, Libraries, Community Development and Rangers/Conservation. • Worked with representatives from two Traditional Owner Groups and First Nations creative industries to deliver training, activities and events.	–	–
1.1.3 Recognise, support and celebrate the diversity of Hobsons Bay.*	1.1.3.1. Support events and programs that celebrate diversity and provide an opportunity for learning and promote a shared community identity (DAP). 1.1.3.2. Deliver accessible and inclusive media and communication materials that reflect and celebrate Hobsons Bay's diverse community (including priority populations). (DAP)	• Number of programs/ events delivered and supported. • Participant satisfaction and impact of programs/ events.	• Five events delivered/ promoted, including Midsumma Westside, NAIDOC flag raising, IDAHOBIT and movie night at Brooklyn Hall. • Through the Make it Happen grants program Council partnered with 17 organisations to deliver 20 festivals and events, awarding $178,590 in grants and engaging an estimated 743 volunteers and organisers in delivery. • Attendance and engagement at the events was as planned for and was exceeded in some cases. Feedback from participants demonstrated high satisfaction.	Develop and implement a calendar of significant dates that Council will observe.	**Completed** Council's Acknowledgement of Significant Dates protocol is supported with guidelines and an annual review process. A list of dates and context is available on Council's website.
1.1.4 Foster partnerships with community groups and organisations that support community connection, wellbeing and capacity building.*	1.1.4.1. Support community groups and organisations to create opportunities for social connection, intergenerational and cross-cultural activities, and community capacity building through grants and nonmonetary means. 1.1.4.2. Build the capacity of priority populations and local community organisations to increase the diversity of community leadership in Hobsons Bay. (DAP)	• Organisations and partners that Council has worked with and/or supported. • Number and value of community grants awarded. • Participant satisfaction and impact of programs/ events. [HWS Plan]	• Community Recognition Awards had 250 people in attendance, 68 nominations submitted, evaluation undertaken receiving 25 community surveys to contribute to the final report. • Make it Happen grants program opened for applications as scheduled; with 77 successful grant recipients, receiving a total of $516,891. • Satisfaction with the Community Recognition Awards process and ceremony was largely positive of its value and overall success in achieving its aims, feedback for improvement was constructive and will help inform future initiatives.	Develop a business case for a pilot Community Recognition Awards program.	**Completed** A proposal for a pilot Community Recognition Awards program was developed for Council review in December 2025. The Hobsons Bay Community Recognition Awards then opened for application, with 68 eligible nominations received. The Awards were announced in May 2026, at an event at the Williamstown Town Hall attended by more than 250 people. Six category winners were announced. An evaluation report is being prepared to inform future initiatives.

Council Plan action	**Health Wellbeing & Safety Plan Action**	**Measures**	**Progress Update** *(Measures)*	**2025–26 Annual Action**	**Status and Update** *(Annual Action)*
1.1.5 Work in partnership with older people, community organisations, service providers, and other stakeholders to provide and support programs, services and initiatives that respond to their needs and aspirations.*	1.1.5.1. Work collaboratively across Council to support older people. 1.1.5.2. Support programs and events that respond to the needs of older people.	• Clients report that services helped them live safely and independently at home. • Deliver and embed service-improvement initiatives that lift client participation and experience and improve value for money.	• 84% of clients satisfied with services that helped them live safely and independently at home. • Service-improvement initiatives were delivered.	–	–
1.1.6 Partner with young people, families, schools, and service providers to co-design initiatives that respond to their needs and aspirations.*	1.1.6.1. Work collaboratively across Council to support young people. 1.1.6.2. Support programs and events that respond to the needs of young people.	• Participation and reach of programs to engage young people. • List of partners that Council has worked with and/or supported.	• 3,804 contacts. • Partnerships included co location with Youth Projects at Newport Community Hub and a partnership with Brimbank City Council Youth Services to deliver the LGBTQIA+ Soiree.	Develop a Communities of Practice (CoP) model to support collaborative programming and service delivery across Council.	**Completed** A Community of Practice – Working With Young People has been established for Council staff to strengthen practice, connections and impact.
1.1.7 Provide and support safe, inclusive and accessible services, programs, facilities and public spaces.*	1.1.7.1. Work collaboratively across Council to ensure that services, programs, events, and infrastructure are safe, welcoming, accessible, and responsive to the needs of our diverse community (including priority populations). (DAP) 1.1.7.2. Improve the promotion of Council and community activities, programs, and services to ensure that the community can easily find information on relevant services and activities. (DAP)	• List of changes made to services, programs, events and/or infrastructure to make them more accessible and responsive • Refer to LGPRF indicators LB2, LB5, LB6, LB7 and LB8.	• Services and programs advertised to community sector agencies to forward to clients ensure a diverse range of communication methods are used to engage the broadest possible audience. Language services and translation support offered throughout year to support department program design, marketing and planning.	–	–

* Goal reflected in the Health, Wellbeing and Safety Plan 2025–29.

Goal 1.2 Reduce harm and build a safer community

Council Plan action	Health Wellbeing & Safety Plan Action	Measures	Progress Update *(Measures)*	2025–26 Annual Action	Status and Update *(Annual Action)*
1.2.1 Support and deliver harm prevention initiatives to reduce harm from gambling, tobacco, vaping, alcohol, and other drugs.	1.2.1.1. Implement a range of approaches to reduce harm, including policy development, service delivery, infrastructure provision and management, advocacy, and the use of contractual levers. 1.2.1.2. Implement the Gambling Harm Prevention Policy Statement 2023. 1.2.1.3. Implement the Alcohol Harm Prevention Policy (in development).	• List of initiatives Council has delivered or supported. • Implementation and evaluation of the impact of the Gambling Harm Prevention Policy Statement and the Alcohol Harm Prevention Policy.	• Initiated or completed several advocacy activities, including on gambling advertising and the Electronic Gaming Machine (EGM) Application process; commenced work on gaming venue signage project to remove signage from community sports facilities; initial discussions about leases for gaming venues on Council land; continued work on the Alcohol Harm Prevention Policy. Codesigned Council's advocacy in partnership with community leaders to highlight the impact of family violence and lack of access to services. • Implementation occurred through delivery of various actions, e.g. advocacy activities and building capacity of community organisations. Monitored EGM losses in Hobsons Bay.	Socialise and align the Gambling Harm Prevention Policy Statement across Council. Continue to research and prepare Council's position on Alcohol Harm Prevention.	**Completed** Delivered Building Heathier Sporting Clubs Forum (with a focus on preventing harm from gambling and alcohol), prepared submission on the EGM Application Process and commenced work on gaming venue signage project **In Progress** Research and preparation work was progressed and responses were prepared for more than 20 Liquor Licence referrals from Liquor Control Victoria.
1.2.2 Prevent and respond to family violence by promoting gender equity and advocating for local access to services.	1.2.2.1. Promote and support positive gender representation, respectful relationships, and the consideration of people of all genders in Council's operations. 1.2.2.2. Map existing family violence services to assist planning and advocacy. (DAP)	• Number of Gender Impact Assessments (GIAs) developed. • Family violence service engagement and partnership initiatives delivered.	• Two GIAs developed for the: Council Plan 2025–29; and Health, Wellbeing and Safety Plan 2025–29. • Partnership strengthened across local agencies that directly and complementarily look at safety, family violence, and advocacy, with research and advocacy projects emerging from the strength of these relationships. Delivered the "Preventing and responding to family violence in Hobsons Bay" project (with input from seven local organisations).	See 1.1.3. [Develop and implement a calendar of significant dates that Council will observe.]	See 1.1.3. [Completed]

Council Plan action	**Health Wellbeing & Safety Plan Action**	**Measures**	**Progress Update** *(Measures)*	**2025–26 Annual Action**	**Status and Update** *(Annual Action)*
1.2.3 Provide public places and infrastructure that enhance perceptions of safety and strengthen partnerships to deliver community safety initiatives.	1.2.3.1. Consider crime prevention through environmental design (CPTED) principles when planning and delivering open space and activity centre projects. 1.2.3.2. Advocate and partner with relevant organisations and agencies to address community safety issues. 1.2.3.3. Provide programs and initiatives that promote a sense of safety.	• Number of open space and activity centre projects that have been subject to a Crime Prevention Through Environmental Design (CPTED) review. • List of partners that Council has worked with and/or supported.	• To follow endorsement of the policy position in July 2026, and an implementation plan will then be prepared. • Council and Victoria Police have relaunched the Hobsons Bay Local Safety Committee in partnership with community, business and other government representatives. Organisations represented included the Altona Lifesaving Club; Australian Islamic Centre; Cohealth; Department of Families, Fairness and Housing; Hobsons Bay Traders Association; IPC Health; Latitude: Directions for Young People; and Laverton Community Integrated Services.	Per 4.1.3, Finalise Policy Position in relation to CCTV use in Hobsons Bay. Per 4.1.3 Develop and finalise a policy for public lighting upgrades to guide future investment. Establish and support a Local Safety Committee.	**In Progress** Policies have been completed with Council endorsement to be sought at the July 2026 Council meeting. **Completed** The Hobsons Bay Local Safety Committee is in place, and meetings are scheduled for 2026.

*Goal reflected in the Health, Wellbeing and Safety Plan 2025–29.

Goal 1.3 Promote physical and mental wellbeing

Council Plan action	Health Wellbeing & Safety Plan Action	Measures	Progress Update *(Measures)*	2025–26 Annual Action	Status and Update *(Annual Action)*
1.3.1 Apply a life-course approach to identify service gaps, guide future life-stage action plans, and strengthen advocacy and partnerships to improve equitable access to health and community services.	1.3.1.1. Partner with other agencies to undertake a mapping exercise of existing services and to identify service gaps. (DAP) 1.3.1.2. Deliver coordinated advocacy for local service needs. (DAP) 1.3.1.3. Foster opportunities to partner with health and community services and community organisations to provide a more integrated local service system. (DAP) 1.3.1.4 Develop, implement and review coordinated processes within Council to support residents experiencing or at risk of homelessness, to access available services and support.	• Complete life-course service reviews and partner mapping; implement the recommendations; submit consolidated lists of system improvements, advocacy actions and partner organisations. • Refer to LGPRF indicators MC2, MC3, MC4, MC5 and MC6.	• Mapping not undertaken in 2025–26. Social Planning and Community Development delivered and supported research projects on mental health/homelessness and family violence. Both projects identified key advocacy activities. Homeless and Rough Sleeping Reporting Tool developed and utilised by community and staff.	Commence research and development to inform Council's position and responsibilities [in relation to homelessness, service access and support].	**In Progress** Homelessness and rough sleeping service improvements developed in partnership with local agencies. A Rough Sleeping Reporting Tool is utilised to enable the community to directly report local homelessness, enabling a local service response and increasing service efficiency.
1.3.2 Deliver and support equitable and inclusive programming of open space, libraries, community hubs, arts, and sport and recreation facilities to promote wellbeing.*	1.3.2.1 Pursue opportunities to activate sport and recreation facilities and open spaces to increase participation with a focus on priority populations. (DAP) 1.3.2.2. Provide support and training to frontline staff on inclusive practice and assisting people in crisis. 1.3.2.3. Deliver diverse and responsive community programs and activities in Council facilities. (DAP) 1.3.2.4. Support community groups and organisations to provide community programs and activities in Council facilities.	• Number of programs/events delivered or supported. • Number of community groups and organisations providing programs in Council facilities. • Refer to LGPRF indicators AF6 and AF7.	• Programs and events delivered included: » 1,046 programs across the libraries » 472 programs and 2 events across the Community Hubs. • Over 100 sport and recreation clubs and many other community groups and organisations provide programs in Council facilities.	–	–

Council Plan action	**Health Wellbeing & Safety Plan Action**	**Measures**	**Progress Update** *(Measures)*	**2025–26 Annual Action**	**Status and Update** *(Annual Action)*
1.3.3 Upgrade community facilities such as libraries, community hubs, sport and recreation facilities when aligned to feasible strategy to increase participation in physical and mental activities with a focus on attracting under-represented cohorts.	1.3.3.1. Engage priority populations in the planning of facility upgrades. 1.3.3.2. Work with partners to support increased participation of priority populations.	• Number of community facilities that have been upgraded to promote greater participation. • Increased participation and reach of active and engaging programs for physical and mental health and wellbeing.	• The Altona Hockey Pavilion was upgraded. • Altona Hockey Club can now provide all abilities programs now that their facilities are able to accommodate this.	Develop Sport and Recreation Framework.	**Completed** The Framework has played a critical role in delivering key sport and recreation initiatives that promote physical wellbeing, active lifestyles, and social connection across the community.
1.3.4 Support healthy eating and access to nutritious food through policy development, advocacy, education, and capacity-building community initiatives.	1.3.4.1. Promote healthy eating and access to nutritious food through policy development, advocacy, and procurement. 1.3.4.2. Support healthy and fresh food initiatives such as community gardens, local food programs, cooking programs and food-sharing opportunities.	• Community partnerships delivered and supported	• In partnership with the Western Public Health Unit, Community Child Health staff completed INFANT training to build capacity in delivering evidence-based healthy eating messages to families. This supports local healthy food initiatives by encouraging positive nutrition and food preparation practices within the community.	Access Deakin University's infant healthy eating program and plan implementation through the MCH service.	**Completed** INFANT healthy eating program training completed by all MCH staff. INFANT program implemented with seven sessions completed in 2025–26 and now embedded in practice.
1.3.5 Support and deliver services and initiatives that support mental health.*	1.3.5.1. Undertake a mapping of mental health services to assist planning and advocacy. (DAP) 1.3.5.2. Identify, plan and deliver initiatives to address the social determinants of mental health. (DAP)	• Number of programs/events, initiatives and/or services delivered and/or supported. • List of partners that Council has worked with and/or supported [in relation to mental health].	• Service mapping document and directory for community access completed. Council participated in research and advocacy projects on particular drivers of mental health, focusing on homelessness and housing and violence against women. • Interagency membership; Youth Services Network membership; key partnerships maintained, e.g. Free from violence and GenWest partnership.	–	–

*Goal reflected in the Health, Wellbeing and Safety Plan 2025–29.



Interesting statistics from our services in Theme 1

Community Support

Commonwealth Home Support Programme (65+)

2,208 hours of group social support sessions, fostering social connection and community engagement.

106 hours of home modifications enhancing safety, accessibility and independence.

160 hours of home maintenance projects supporting safe and comfortable living environments.

21,162 nutritious meals delivered ensuring consistent access to healthy and balanced nutrition (21,500 meals delivered in 2024–25).

5,772 hours of community outings enabling access to places of interest and helping to reduce social isolation and enhance wellbeing.

Independent Seniors Groups Support

Delivered **3** flagship events as part of the October Seniors Festival, bringing together **650** older residents to participate in social, recreational and community engagement activities.

Hosted **21** seniors' groups supporting **1,633** members by providing free venues for ongoing opportunities for social connection, participation and community inclusion.

Home and Community Care Program for Young People

1,189 hours of social support programs for young people aged 18–64 living with disability and other challenges, promoting inclusion, wellbeing, independence and community participation.

Council-managed community centres

3,754 active programs and bookings delivered at the Laverton Community Hub (4,459 in 2024–25).

963 active programs and bookings delivered at the Seabrook Community Centre (reduced from 1,615 in 2024–25 due to a particular space changing from being bookable in two halves to being a single bookable room).

Customer Service

73,279 telephone calls (calls offered) (compared to 87,549 in 2024–25).

3m 3s average wait time.

5m 13s average handle time.

50,329 emails.

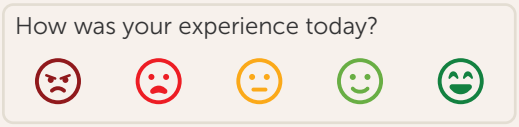
2,612 webchats.

55,802 CRM records.

15,347 online enquiries via Snap Send Solve.

Customer Service onsite rating

Council conducts a "smiley face survey" at the entrance to all sites via iPad. A customer is asked to rate Council on "How was your experience today?" People entering the site can rank Council from 1 to 5 on the scale. Council received a 4.2 out of 5 rating in 2025–26 (compared to 4.3 in 2024–25).



Interesting statistics from our services in Theme 1

Early years and family services

214 child consultations by Preschool Field Officers were undertaken to support kindergarten staff to provide inclusive programs (166 child consultations in 2024–25).

40 one-to-one visits to **20** families enrolled in the Smalltalk program, building parenting capacity to extend children's language and learning (109 visits to 22 families in 2024–25).

280 facilitated playgroup sessions to **110** vulnerable families in seven neighbourhoods (258 sessions to 169 vulnerable families in 2024–25).

800 occasional care bookings provided to **40** children (716 bookings in 2024–25).

24 kindergarten committee members attended two governance operations training sessions (17 members attended four training sessions in 2024–25).

1,601 children accepted kindergarten places through Council's Central Registration Scheme for three-year-old and four-year-old kindergarten places (1,612 places in 2024–25).

Children's Week was **10** days of **16** free family activities for **916** children aged 0-12 and their families.

Environmental Health

The Environmental Health team completed a range of statutory functions, including:

1,582 food premises inspections

81 food premises complaint inspections

63 food recalls

14 infectious disease outbreak inspections

150 new premises plans assessment inspections

99 tobacco point of sale inspections

64 tattooing/piercing premises inspections

48 rooming house inspections.

The team also responded to 1,092 health customer requests.

Immunisation

10,205 immunisations to **5,425** community members, including at schools (10,816 immunisations to 6,007 community members in 2024–25).

5,238 doses of childhood scheduled immunisations (7,658 doses in 2024–25).

3,084 doses of flu vaccine, including **985** to employees in **19** private workplaces (4,567 doses of flu vaccine in 2024–25).

906 doses of meningococcal B vaccine (1,105 doses in 2024–25).

715 doses of meningococcal ACWY vaccine to Year 10 students.

287 doses of funded MMR (measles-mumps-rubella) in partnership with Western Public Health Unit.

Interesting statistics from our services in Theme 1

Library service

645,548 total visitors (603,007 in 2024–25).

494,229 total loans (includes physical, digital and take-home device items) (455,431 in 2024–25).

12,114 active library borrowers in the last 12 months.

1,047 programs delivered (1,123 in 2024–25).

31,607 program attendees (34,177 in 2024–25).

Maternal and child health Service

1,079 birth notifications received (1,143 birth notifications in 2024–25).

9,159 Key Ages and Stages visits (9,176 visits in 2024–25).

424 family violence consultations (422 consultations in 2024–25).

190 families received Sleep and Settling Outreach Support (129 in 2024–25).

7 INFANT program sessions delivered (Baby Makes 3 programs and Circle of Security programs).

107 families receiving essential goods via partnerships (e.g. Nappy Collective, Big Group Hug and Nursery Equipment program) (155 families in 2024–25).

82 families received lactation support (138 families in 2024–25).

Sport and Recreation

Donald McLean tennis courts averaged **17** bookings per day across the two tennis/netball courts operating under the online Book A Court system.

Altona Green tennis courts averaged **4** bookings per day in the facility's first year of operation under the online Book A Court system.

55 sporting clubs received a seasonal allocation licence to facilitate community sport across **35** outdoor sport and recreation facilities.

956 additional casual hire bookings and event booking across parks and reserves (307), sporting grounds (427), athletics tracks (101) and beaches (121).

Youth services

246 youth programs, activities and events were delivered with **3,804** young people (255 programs with 5,121 young people in 2024–25).

534 generalist youth counselling sessions attended providing service to **163** young people (494 sessions for 107 young people in 2024–25).

16 young people accessed case management and practical help.

121 youth-focused capacity-building programs run with **1,631** parents and stakeholders (43 programs with 518 parents and stakeholders in 2024–25).

104 school sessions with **5,597** young people (197 school sessions with 2,378 young people in 2024–25).



Theme 2

SUSTAINABLE ENVIRONMENT



Major initiatives

Description	Status	Progress
Tree Planting – Urban Forest Strategy (multi-year): Planting of additional 5,000 trees over the coming financial year in line with the current Urban Forest Strategy.	**In Progress** (on track)	2,058 advanced trees were planted during 2025-26, with 822 trees planted in parks and reserves and 1,236 trees in streets. In addition, 5,000 tubestock trees were planted through the More Trees for a Cooler, Greener West initiative, 1,164 tubestock trees were planted in parks and reserves and a further 4,135 tubestock trees were planted in conservation reserves. While available space to plant trees is reducing, the focus is shifting to renewal of underperforming trees to ensure a healthy and resilient urban forest for the future generations.
Wetlands Centre Early Work, Altona Meadows: Completion of early works component within the current budget including landscaping and gathering spaces in accordance with current budget parameters.	**Completed**	Works under contract are complete. Planting and irrigation works will be undertaken in July 2026.
McCormack Park Upgrade, Laverton (multi-year): Implementation of Stage 2 McCormack Park upgrade work and open to the public for use.	**Delayed** (in progress)	Although early soil testing was undertaken, asbestos was discovered during the McCormack Park upgrade works onsite requiring remediation and safe disposal. This also delayed the project's completion date from autumn to spring 2026. Council absorbed additional remediation costs as part of its due diligence to ensure community and worker safety.
The Zone Community Park Development, Altona North (multi-year): Completion of works on The Zone community park within Paisley Park, Altona North and open for use by the public.	**Completed**	The works under contract are complete with the park now open to the public. An official opening was undertaken on 30 June. The project is now in defect liability period for 12 months.

Council Plan Indicators

Indicators **Outcome indicator in the Health, Wellbeing and Safety Plan*	**Results**
1. Reduction in:	
– gross and net emissions	Emissions reduced by 1,297 tCO_2-e (2026)
– fossil fuel use	Decrease of 4 tCO_2-e (2026)
– overall waste generated*	Increase of 322 tonnes (2026)
– waste sent to landfill*	Increase of 444 tonnes (2026)
– contamination in mixed recycling, food and garden and glass bins.*	Decrease of 288 tonnes (2026)
2. Community satisfaction with:	
– waste services*	78% (Klein Community Satisfaction Survey)
– environmental sustainability initiatives and services*	64% (Klein Community Satisfaction Survey)
– the appearance of public areas.*	64% (Klein Community Satisfaction Survey)

Note: referred to as Key Outcome Indicators in the Council Plan 2025–29.

Local Government Performance Reporting Framework

Service performance indicators

Waste Management

Service/Indicator/Measure	2023 Results	2024 Results	2025 Results	2026 Results	Comments
Service standard *WC2 Kerbside collection bins missed* [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000	13.54	11.76	11.03	**11.45**	Missed bin collections are similar to previous periods. Council continues to work closely with its contractor to maintain reliable waste collection services.
Service cost *WC3 Cost of kerbside garbage bin collection service* [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	$109.94	$134.61	$138.16	**$159.61**	The cost of the kerbside garbage collection service increased in 2025–26 due to rising waste service delivery costs, including higher landfill disposal charges driven by increases in the Victorian Government Waste Levy. Council continues to work with service providers to deliver efficient and reliable waste services for the community.
WC4 Cost of kerbside recyclables collection service [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	$27.00	$33.69	$33.71	**$28.48**	The cost of recyclables collection decreased in 2025–26 due to lower recycling processing costs while maintaining existing service levels. Despite this reduction, overall waste service costs continued to be impacted by rising landfill levy and waste disposal costs.
Waste diversion *WC5 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%	**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.

Services linked to the strategic objective

Service area	Description of services provided	**Net Cost $000** Actual Budget **Variance**
Arboriculture and Conservation	Manages the urban forest and conservation areas to improve tree canopy, biodiversity and environmental resilience.	3,187 3,675 **487**
Climate Change	Facilitates Council's response to climate change including greenhouse gas emission reduction, climate adaptation, water management and supporting the community.	838 912 **75**
Kerbside Waste and Recycling	Develops and delivers the kerbside waste and recycling service and provides community education.	14,517 15,385 **869**
Land Contamination Services	Provides specialist advice on the management of contaminated land owned by Council.	143 180 **36**
Parks Maintenance and Horticulture	Maintains and improves parks, sports fields and gardens to provide safe, attractive and accessible public open spaces.	7,839 8,245 **406**



Goals and actions: Sustainable Environment

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

Council Plan action	**Health Wellbeing & Safety Plan Action**	**Measures**	**Progress Update** *(Measures)*	**2025–26 Annual Action**	**Status and Update** *(Annual Action)*
2.1.1 Reduce Council's gross greenhouse gas emissions related to energy use across its buildings and facilities portfolio.	-	• Emissions from energy use within buildings.	• The following initiatives contributed to reductions in emissions associated with energy use within buildings: » Council increased its rooftop solar capacity by 28kW during 2025–26, bringing total installed solar capacity across Council facilities to 2.87MW » Funding was committed towards electrification and energy efficiency projects at Williamstown Library, Williamstown Town Hall, Williamstown Cricket Club and Joan Kirner House.	-	-
2.1.2 Maintain carbon neutral accreditation.	-	• Annual greenhouse gas inventory.	• Council achieved Carbon Neutral Accreditation 2024–25. Documentation is now being prepared for 2025–26. Council is on track to receive 2025–26 Accreditation.	a. Compile greenhouse gas inventory for 2024–25. b. Purchase offsets. c. Register for Climate Active certification.	**Completed** Council has prepared the greenhouse gas inventory, purchased offsets and registered for Climate Active certification for 2024–25.

Goal 2.2 Support the community to respond to climate change

Council Plan action	Health Wellbeing & Safety Plan Action	Measures	Progress Update *(Measures)*	2025–26 Annual Action	Status and Update *(Annual Action)*
2.2.1 Provide education, advice and support to the community to reduce emissions and respond to a changing climate.*	2.2.1.1. Support and deliver programs and activities to reduce and prevent the health impacts of climate change within priority populations. (DAP) 2.2.1.2. Provide educational resources for priority populations to prepare for and manage emergency situations relating to climate change. (DAP)	• Number of programs/ events delivered. • Reach of communication and education materials.	• 32 events/programs delivered including My Smart Garden, Solar Savers, in-person workshops and energy efficiency webinars. 20 school incursions delivered. 892 people registered for 10 workshops hosted by Hobsons Bay for the My Smart Garden program, with 97% reporting that they learnt new skills. • 2,293 people reached through events, programs and school incursions. 1,705 people reached through quarterly sustainability e-newsletter.	Begin research for a municipal heat plan, to be developed in line with 4.1.3.	**Completed** Council's Heatwave Response Plan is complete and will continue to be reviewed annually. Preparation and support will continue to be rolled out annually in readiness for the summer period.
2.2.2 Promote energy-efficient and sustainable residential, commercial and industrial development.	-	• Number of environmental sustainable design referrals on planning permit applications. • Sustainability objectives included in delivered planning initiatives.	• 28 referrals received and assessed relating to industrial developments, mixed-use developments, and other projects requiring sustainability input. • Not assessed.	-	-
2.2.3 Increase the tree canopy to increase natural shade and reduce the urban heat island effect.	-	• Number of new trees planted within the municipality by suburb. • Survival rate of trees planted.	• Advanced street and park trees planted: » Altona 514 » Altona Meadows 216 » Altona North 466 » Laverton 282 » Spotswood 442 » Williamstown 139 » Williamstown North 257 • Tubestock » Altona 10,045 » Altona North 532 » Williamstown 356 • The survival rate across all trees is expected to be around 80% of the total numbers planted.	-	-

* Goal reflected in the Health, Wellbeing and Safety Plan 2025–29.

Goal 2.3 Promote and deliver recycling and waste management services that divert waste from landfill

Council Plan action	**Health Wellbeing & Safety Plan Action**	**Measures**	**Progress Update** *(Measures)*	**2025–26 Annual Action**	**Status and Update** *(Annual Action)*
2.3.1 Develop and implement the new Waste and Recycling Strategy (2025) incorporating confirmation of service levels, community education, and enforcement.	–	• Waste and Recycling Strategy developed and adopted. • Reported instances of illegally dumped rubbish. • Refer to LGPRF indicators WC1, WC2, WC3 and WC4.	• Development of the Waste and Recycling Strategy remains on track. • Council received 3,526 reports of illegally dumped rubbish and conducted 416 routine inspections of known dumping locations across the municipality.	Prepare new Waste and Recycling Strategy for Council endorsement.	**In Progress** Drafting of the new Waste and Recycling Strategy is well progressed. Community consultation undertaken in August 2025 helped identify resident priorities and inform the strategy's direction. Councillors have been engaged throughout the process, and the draft strategy is scheduled for release for community consultation at the end of July 2026.
2.3.2 Provide education and support to residents and businesses to support effective use of kerbside collection bins and reduction of waste to landfill.	–	• Results of contamination audits. • Education and awareness initiatives delivered.	• Audit results were: glass contamination 4.1%, FOGO contamination 3.1% and mixed recycling contamination 22.9%. • 6,391 people reached through 78 in-person waste education initiatives delivered including events, drop-off days and school incursions. • 7,300 hyper-targeted waste education letters delivered through the Recycling Household Help Program. • 6,917 downloads of our new waste and recycling app • 36 community groups supported to participate in Clean Up Australia Day. • Over 39,000 waste and recycling calendars distributed.	–	–

Council Plan action	**Health Wellbeing & Safety Plan Action**	**Measures**	**Progress Update** *(Measures)*	**2025–26 Annual Action**	**Status and Update** *(Annual Action)*
2.3.3 Manage waste and recycling contractual arrangements to maximise environmental outcomes.	–	• Amount spent from waste reserve. • Tonnes of waste diverted from landfill.	• In 2025–26, $12.45 million was spent on kerbside waste and recycling contracts. This amount is managed through the waste reserve. • 16,637 tonnes diverted from landfill at a diversion rate of 47.76%.	Confirm contract arrangements for kerbside collection services: a. Landfill. b. Food and Garden. c. Hard Waste.	**In Progress** Preparations for future waste service procurements are progressing well for contracts expiring in 2026 and 2027. Council is seeking solutions that are responsive to community needs, adaptable to future requirements, and consistent with procurement and governance obligations.
2.3.4 Pursue use of sustainable materials within infrastructure projects to facilitate greater uptake of recycling of waste products.	–	• Number of capital works projects that have a landfill reduction plan. • Number of capital works projects that include recycled content materials.	• Data is not currently available as questionnaires are being trialled. • There are four capital works projects that are in construction phase which Council has requested data. To be reported once these projects have been completed.	Update procurement processes to prioritise use of recycled materials.	**In Progress** Template questionnaire and requirements have been included in tender documents and specifications to identify if recycled materials could be used.

Goal 2.4 Promote the conservation of our unique natural environments

Council Plan action	Health Wellbeing & Safety Plan Action	Measures	Progress Update *(Measures)*	2025–26 Annual Action	Status and Update *(Annual Action)*
2.4.1 In partnership with relevant groups and organisations, promote and protect the city's unique local environments including coastal areas, wetlands and grasslands.*	2.4.1.1. Implement the Biodiversity Strategy 2024–34, Council's key strategic document to guide the preservation and enhancement of biodiversity in Hobsons Bay. 2.4.1.2. Promote and protect natural spaces for active and passive recreation, connection to nature, and improved mental health.	• Number of initiatives delivered from the Biodiversity Strategy. • Number of upgrade initiatives delivered from key conservation reserve master plans.	• Initiatives delivered from the Biodiversity Strategy included: » The Environmental Significance Overlay project has progressed and was supported unanimously at the June 2026 Council meeting. » Ramsar Wetland extensions received ministerial approval and are now with the Federal Government. » The Burns Road Offset Scenarios Project was completed. » Two fox control programs undertaken. » Engaged with First Nations, specifically the Bunurong Land Council through Cultural Walks on Country with the community. » Developed and printed new Hobsons Bay bushland birds and common weeds booklet and installed new interpretation signage at Doreen's Grassland.	Develop a prioritised program of projects stemming from the Biodiversity Strategy.	**Completed** Initiatives were delivered from the Biodiversity Strategy.
2.4.2 Strengthen and embed land-contamination management practices.	-	• Number of public sites where decontamination works were undertaken. • Percentage of sites that received compliance sign-off when contaminated land was requiring appropriate management.	• 16 public sites received decontamination works. • 100 per cent of sites received compliance sign-off.	Review Management of Contaminated Land on Council Owned Property Framework in line with 4.1.3.	**In Progress** The framework has been reviewed and a new draft is in progress, with endorsement anticipated in late 2026.

* Goal reflected in the Health, Wellbeing and Safety Plan 2025–29.



Interesting statistics from our services in Theme 2

Environment and Sustainability

28 kW of solar panels were installed and connected through the Virtual Energy Network. Council now has more than 2.87 MW of solar panels and four batteries operating across its building portfolio.

Council continues to transition its larger buildings to Greenpower through the Virtual Energy Network and in 2025–26, **1,515** tonnes of greenhouse gas emissions were avoided as a result. When this is combined with the **2,484** tonnes saved by operation of rooftop solar, Council avoided more than **3,999** tonnes of emissions across its building portfolio.

In 2025–26, **51.5%** of Council's electricity use in buildings and public lighting was generated by rooftop solar power (54% in 2024–25).

1,112 tonnes of CO_2-e were emitted from electricity (including public lighting), gas and fleet—representing a 54% reduction from the previous year, during which emissions were approximately 2,420 tonnes of CO_2-e. This reduction does not include the 1,724 tonnes of emissions avoided through the renewable energy supply for street lighting. Including this would result in a significantly greater overall reduction.

Council's participation in the Victorian Energy Collaboration (VECO) for streetlighting provides accredited Greenpower that is linked to Tasmanian hydroelectricity. The contract resulted in a reduction of **1,724** tonnes of greenhouse gas emissions in 2025–26 (1,426 tonnes in 2024–25).

An estimated **301.2** million litres (ML) of potable water was used in 2025–26 (estimated 374.4 ML in 2024–25), while **45** ML of stormwater was harvested and used for irrigation (estimated 69.7 ML in 2024–25).

Significant investments were secured towards the Cherry Lake Stormwater Harvest project. Greater Western Water will contribute $1.45 million via its Stormwater Harvesting Partnership Program, while the Department of Energy, Environment and Climate Action has committed $950,000 through its Integrated Water Management grant program.

Council continued transitioning its fleet to lower-emission vehicles, with **20** electric vehicles representing **42%** of the passenger fleet. Two hybrid vehicles (one operational and one passenger) were added to the fleet in 2025–26.

$35,470 was awarded to support community environmental projects across six Community Environment Grants ($31,784 in 2024–25).

1,182 community members were engaged through sustainability events and school incursions.

1,705 subscribers to the Living Green sustainability newsletter, an increase of 8% over 12 months (1,573 in 2024–25).

97% of My Smart Garden workshop attendees reported that the sessions had improved their skills.

During the 2025–26 summer, Hobsons Bay libraries provided extended opening hours on four occasions as part of the Heat Response initiative. A total of 203 people entered the libraries during the extended hours period.

Interesting statistics from our services in Theme 2

Parks and Open Space

2,058 advanced trees were planted, comprising **822** trees in parks and reserves and **1,236** trees in streets.

5,000 tubestock trees were planted through the More Trees for a Cooler, Greener West initiative, with **1,164** tubestock trees planted in parks and reserves and a further **4,135** tubestock trees planted in conservation reserves.

2,736 trees were planted at five industrial sites through the Green Industries program.

Rangers have supported a total of **2,912** volunteer hours of work around our reserves, with **2,081** people attending our activities.

2 fox control programs were completed.

Completed study into reinstating hydrological cycles of *Gahnia filum* (a tussock-forming perennial) at Truganina Park for the Altona Skipper Butterfly and now beginning trials.

Engaged with First Nations, specifically the Bunurong Land Council through Cultural Walks on Country with the Hobsons Bay community.

Developed and printed new Hobsons Bay bushland birds and common weeds booklet for education and awareness purposes.

Installed new interpretation signage at Doreen's Grassland to educate and inform community about significance of grassland environs and scalping works to restore area.

3 businesses participated in the Green Industries program to create habitat gardens to improve habitat corridors in our industrial areas of Hobsons Bay. Over **400** plants were provided to these businesses.

Habitat Gardens Native Plant Giveaway resulted in 300 boxes of indigenous plants given to Hobsons Bay residents to support use of native species in gardens. We also held plant giveaways, such as at National Tree Day and World Wetlands Day.

Completed our 3rd year (1st year of new grant agreement) of the Peri-Urban Weed Management Partnership, where we partner with Parks Victoria and Bunurong Land Council to control invasive weed species along our coastal corridor.

Interesting statistics from our services in Theme 2

Recycling and Waste Management

34,833 tonnes of rubbish, recycling, glass, food and garden waste was collected from Hobsons Bay residents and participating non-residential properties (34,511 tonnes in 2024–25).

48% of material collected was from one of our recycling bins (glass, food and garden, or mixed recycling) (49% in 2024–25).

52% or **18,196** tonnes of material collected was disposed of in the general rubbish bin and sent to landfill – an increase of 444 tonnes direct to landfill compared with last year (51% or 17,752 tonnes in 2024–25).

22.9% of the comingled recycling bin contents were contaminated with non-recyclable items, compared with 20% in 2024–25. This remains below the levels reported in FY22-23 and FY23-24.

44% of all materials were diverted from landfill once contaminated materials were removed from all recycling bins (45% in 2024–25).

1,718 tonnes of waste including household items, mattresses and bulky green waste was collected through the hard waste booked service (1,448 tonnes in 2024–25).

29.72 tonnes of electronic waste was collected at the E-Waste Drop-Off day, a 46% increase compared to 20.42 tonnes in 2024–25. Over 97% of these materials were able to be reused or recycled.

1,140 kg of soft plastics were collected at drop-off events.

11,633 enquiries were received from the community relating to the kerbside collection of bins, including 5,534 requests to supply, replace or repair bins (11,771 enquiries in 2024–25).

7,300 hyper-targeted waste education letters were delivered through our Recycling Household Help Program.

6,917 downloads of our new waste and recycling app.

5,318 community members engaged with waste and recycling topics across **37** free community events (6,643 members engaged across 31 events in 2024–25).

1,073 local students participated in our environment and sustainability incursion program.

1,678 community members were engaged to help inform our next Waste and Recycling Strategy.

7,679 items were sold or reused through the local Garage Sale Trail, **36%** of which would have otherwise gone to landfill.

246 properties, including sporting clubs, childcare centres and local businesses were visited and provided with education on Council's waste and recycling program (196 properties in 2024–25).

168 apartment buildings and subdivided blocks, comprising **3,201** individual properties, were provided with education on Council's waste and recycling program (209 buildings in 2024–25).

3,816 bundles or **152,640** individual paper bags were provided to the community, a 48% increase compared to 2024–25. Paper bags became free from December 2025, significantly contributing to this increase.

171 residents claimed the Reusables Rebate to support them to purchase reusable nappies or sanitary products and avoid disposable products.

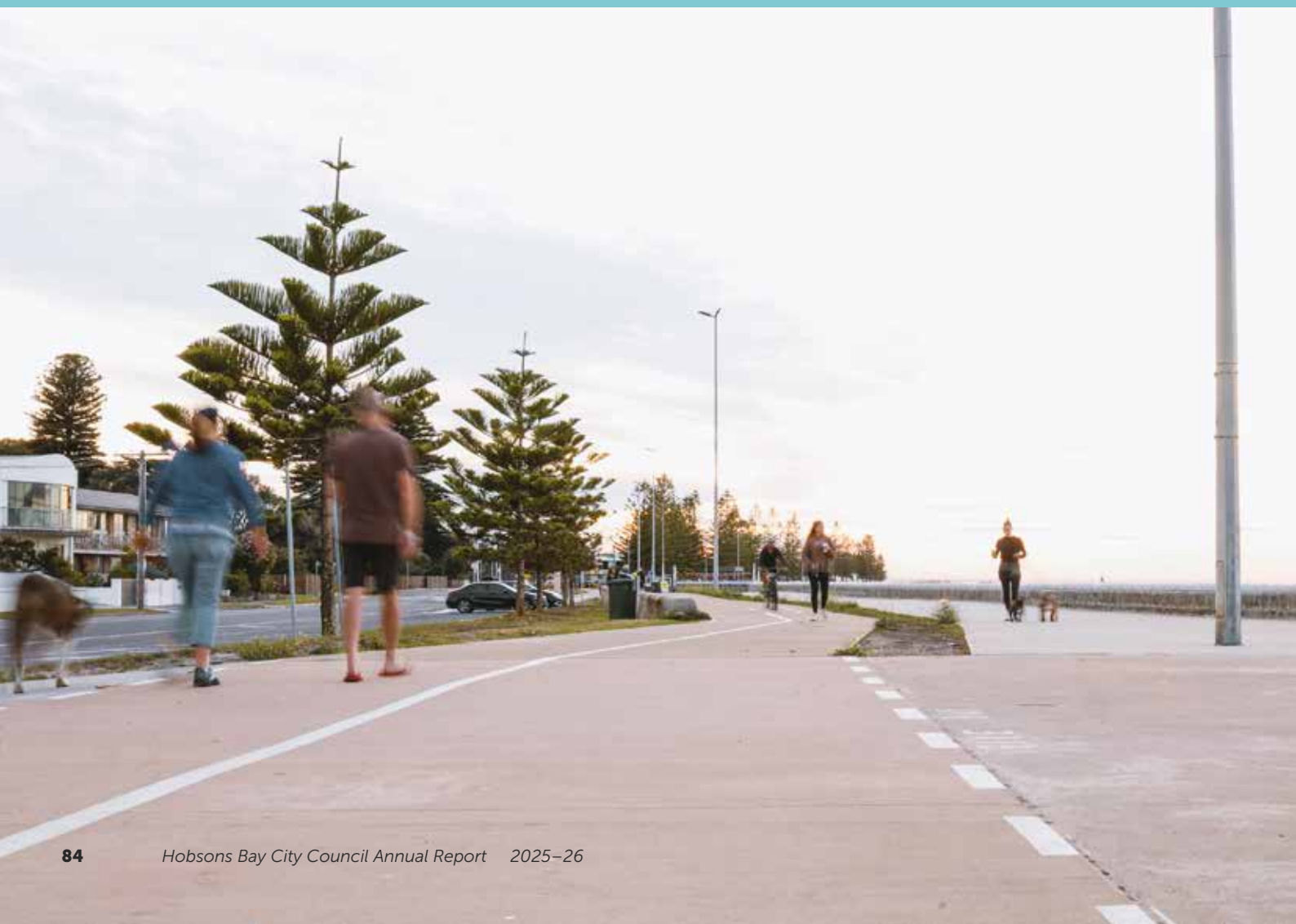
36 community groups took part in Clean Up Australia Day activities, with 1,711 participants getting involved.

4,274 kgs collected at Recycling Made Easy hubs, an 8% increase over 12 months, demonstrating the ongoing popularity of services which allow the community to dispose of hard-to-recycle items. Blister pack recycling introduction was successful, with 130,700 packs collected and 197kg of recovered materials diverted from landfill.



Theme 3

LIVEABLE CITY



Major initiatives

Description	Status	Progress
Hudsons Road Rehabilitation and Streetscape, Spotswood (multi-year): Completion of detailed design work for the Hudsons Road Rehabilitation and Streetscape Upgrade project between Melbourne Road and Forest Street.	**Delayed** (on hold due to external factors)	This project in Spotswood is on hold due to coordination issues with the Level Crossing Removal Program (LXRP). Project officers will update the project schedule for delivery of these works following the completion of the level crossing removal project.
Kororoit Creek Trail, Altona – Altona North (multi-year): Finalisation of design elements, securing of any private land requirements and commencing tender process to allow for construction to commence in following financial year.	**In Progress** (on track)	Construction tenders are under evaluation, with the contract expected to be awarded at the September 2026 Council meeting. The southern section is scheduled to commence in November 2026 and be completed in May 2027. The northern section is programmed to commence in June 2027 and be completed in April 2028.
Maddox Road Traffic Improvements, Newport: Undertake construction for road safety improvements along Maddox Road, including new roundabout, traffic calming and enhanced facilities for pedestrians and cyclists.	**Delayed** (external factors)	As directed by the LXRP, works cannot commence until September 2026 due to rail corridor and operational constraints. The project program has been aligned with the approved construction window, and planning and coordination activities are continuing to ensure the project is ready to commence and be delivered from September 2026 timeframe.
Plan for Hobsons Bay: Development of Plan for Hobsons Bay in response to Plan for Victoria, including housing, heritage, economy, industry, and environment.	**In Progress** (on track)	Plan for Hobsons Bay is in its final draft format and has been submitted to Council's design team to consider appropriate formatting and visual presentation. The plan is a high level, non-statutory framework that brings together Council's major land use planning initiatives into one simple accessible story. The plan is designed as a narrative document, supported by clear visuals and plain-English explanations. More detailed technical strategies will follow, including the Housing, Activity Centre, Heritage and Industrial Strategy reviews and the Planning Scheme Review. Council endorsement of the plan is to be sought over August-September 2026.
Hobsons Bay Affordable Housing Trust: The trust will provide housing to low-income households with a connection to Hobsons Bay.	**In Progress** (on track)	The Hobsons Bay Affordable Housing Trust discussions have been reactivated following a period of inactivity, with work underway to establish the governance and operational arrangements required to progress the Trust's objectives. A Principal Advisor has been engaged to lead this work, including reviewing governance documentation, re-engaging key stakeholders and developing a forward work program. Initial discussions have recommenced with Housing Choices Australia regarding its ongoing role, while legal and governance matters are being resolved to ensure appropriate arrangements are in place before progressing future affordable housing opportunities.

Note: Bulk Street Lighting Changeover to LED Luminaires is no longer a major initiative.

Council Plan Indicators

Indicators **Outcome indicator in the Health, Wellbeing and Safety Plan*	**Results** *(2026 data unless stated)*
1. Reduction in:	
> level of unemployment and underemployment	3.4% unemployment (March Quarter 2026) (Small Area Labour Markets)
> number of reported floods.	Measure to be determined
2. Increased community satisfaction with:	
> recreational facilities*	66% (Klein Community Satisfaction Survey)
> the appearance of public areas*	64% (Klein Community Satisfaction Survey)
> local streets and footpaths*	57% (local street condition) and 56% (local footpath condition) (Klein Community Satisfaction Survey)
> business development	54% (Klein Community Satisfaction Survey)
> community and cultural activities.	62% (Klein Community Satisfaction Survey)

Note: referred to as Key Outcome Indicators in the Council Plan 2025–29.

Local Government Performance Reporting Framework

Service performance indicators

Roads

Service/Indicator/Measure	2023 Results	2024 Results	2025 Results	2026 Results	Comments
Satisfaction of use *R1 Sealed local road requests* [Number of sealed local road requests / Kilometres of sealed local roads] x100	249.43	194.72	190.18	**185.62**	An increase in kerb repair requests, but the majority are related to potholes with 60% occurring in winter and spring.
Condition *R2 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%	**94.06%**	Delivery of capital works programs has proven to be more complex than anticipated resulting in less of the road network having been improved.
Service cost *R3 Cost of sealed local road reconstruction* [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	$157.30	$147.19	$106.23	**$217.15**	The increase costs are primarily driven by additional works required to meet updated drainage and crossfall standards, including the reconstruction of kerb and channel and the associated partial or full replacement of affected driveways. Costs have also increased due to contamination management and disposal requirements. It is further compounded by broader market pressures, including a 4.63% increase in CPI and a significant rise in bitumen and asphalt prices since April 2026, resulting in substantially higher project delivery costs.
R4 Cost of sealed local road resealing [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	$36.59	$54.71	$45.72	**$40.19**	The reduction in resealing costs is due to kerb and channel repairs being charged to the kerb and channel budget rather than all to the resurfacing budget. Also, some of the projects have been done under the Municipal Association of Victoria (MAV) panel which has resulted in a better price.
Satisfaction *R5 Satisfaction with sealed local roads* [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	54.00	55.00	53.00	**57.00**	Community satisfaction of sealed local roads is measured as part of an independent annual Community Satisfaction Survey. There has been an increase in community satisfaction this year. There are future funding allocations and works planned.

Statutory Planning

Service/Indicator/Measure	2023 Results	2024 Results	2025 Results	2026 Results	Comments
Timeliness *SP1 Time taken to decide planning applications* [The median number of days between receipt of a planning application and a decision on the application]	119.00	78.00	57.00	**52.00**	The time taken to decide on planning applications continues to improve, and represents a significant improvement when compared to previous years.
Service standard *SP2 Planning applications decided within required timeframes* [(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%	**76.49%**	Council decides the majority of all planning permit applications within the required timeframes. This result demonstrates a significant improvement to previous years.
Service cost *SP3 Cost of statutory planning service* [Direct cost of the statutory planning service / Number of planning applications received]	$3,965.53	$4,354.96	$4,177.80	**$2,678.44**	The decrease in cost compared to previous years reflects the measure now calculated in line with LGPRF requirements and including only the direct costs of delivering the statutory planning service. As a result, the reported cost has reduced; however, this change relates to cost allocation methodology rather than service levels, which have remained consistent.
Decision making *SP4 Council planning decisions upheld at VCAT* [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100	58.62%	23.81%	50.00%	**78.57%**	The number of planning decisions upheld by the Victorian Civil and Administrative Tribunal (VCAT) has significantly increased. This is likely a result of more applications being resolved with the consent of all parties, and more codified applications under recent state-led planning reform.

Services linked to the strategic objective

Service area	Description of services provided	Net Cost $000 Actual Budget Variance
Arts, Culture and Heritage	Ensures opportunities to experience and participate in the arts including arts spaces, infrastructure, civic and cultural collection, public art, interpretation, programming, funding and partnerships.	1,298 1,257 **(41)**
Building Control	Manages building regulation, compliance and enforcement to help ensure development is safe and meets legal requirements.	709 758 **49**
Capital Projects	Delivers capital projects that renew and upgrade community infrastructure, buildings and public open space including the foreshore.	202 166 **(36)**
City Amenity	Keeps public amenities and beaches clean and well-presented through essential city amenity services. Ensures a clean environment through the street litter bin service and through removal of illegal dumped rubbish.	3,092 2,551 **(542)**
Civil Engineering Projects	Plans and delivers civil infrastructure projects to improve roads, drainage and other public assets.	207 175 **(32)**
Civil Maintenance	Maintains roads, drainage, signage and street cleaning services to keep public infrastructure safe and functional.	7,303 6,385 **(918)**
Drainage Engineering & Development	Provides drainage engineering expertise, development advice and planning for Council's drainage network and related works.	533 1,037 **504**
Economic Development and Tourism	Supports local business, investment and tourism through partnerships, programs, networking, events, advice and place activation.	1,487 1,433 **(54)**
Enterprise Project Management Office (EPMO)	Oversees the capital works program through planning, reporting, project support and continuous improvement in project management.	611 652 **40**
Events and Venues	Enables and supports events, filming, markets including through production, permits, funding; manages cultural venue operations including the Altona Theatre and Williamstown Town Hall.	1,460 1,443 **(17)**
Facilities Maintenance	Maintains Council buildings and facilities so they remain safe, compliant and fit for community and organisational use.	7,716 7,239 **(478)**

Open Space, Foreshore and Urban Design	Plans and designs open space, foreshore and public realm improvements that enhance community use and amenity.	328 641 **314**
Planning Investigations	Investigates planning breaches and takes compliance and enforcement action under the planning scheme and legislation.	448 539 **91**
Strategic Planning	Develops strategic planning policy and planning scheme changes that guide future land use and development.	1,293 1,956 **663**
Strategic Projects	Leads Council advocacy and liaison on major Victorian Government infrastructure projects affecting the municipality.	(477) (111) **366**
Traffic and Transport	Provides transport and traffic planning, advice and project delivery to support a safe and efficient local transport network.	3,023 2,972 **(52)**
Urban Planning	Assesses planning permit applications and provides advice under the planning scheme and related legislation.	1,748 2,399 **651**



Goals and actions: Liveable City

Goal 3.1 Provide equitable and inclusive community infrastructure

Council Plan action	**Health Wellbeing & Safety Plan Action**	**Measures**	**Progress Update** *(Measures)*	**2025–26 Annual Action**	**Status and Update** *(Annual Action)*
3.1.1. Review under-utilised Council properties, buildings and land to identify possible disposal, investment or activation opportunities to meet community need.	–	• Review completed. • Percentage of properties and buildings under full utilisation.	• Officers will commence the review on Council-owned properties towards the end of 2026 with the project put on hold due to staff shortages. All Council-owned land and associated buildings will be reviewed and assessed for investment and activation opportunities. Any disposal opportunities will also be identified and actioned in accordance with the *Local Government Act 2020*. • To report after the review is completed.	–	–
3.1.2 Renew and upgrade key activity centres to deliver accessible, safe and welcoming streetscapes that reflect suburb identities.	–	• Number of activity centres/ streetscapes subject to upgrade or major renewal works.	• Ongoing action starting in 2026–27 with preparation of an implementation plan to identify sites.	–	–

Council Plan action	**Health Wellbeing & Safety Plan Action**	**Measures**	**Progress Update** *(Measures)*	**2025–26 Annual Action**	**Status and Update** *(Annual Action)*
3.1.3 Provide accessible and well maintained community facilities that meet community expectations and needs.*	3.1.3.1. Assess whether community facilities meet the needs of priority populations and the broader community, considering changing demographics and community expectations. (DAP)	• Number of community facilities that have been subject to accessibility improvements via upgrades. • Change in asset renewal gap for building assets.	• Community facility upgrades include: » Altona Badminton change room upgrades – design completed in 2025–26 in preparation for future delivery. » Altona Theatre accessibility improvements project – design completed in 2025–26 in preparation for future delivery. » Operations Centre Offices and Amenities renewal and upgrade project design completed in 2025–26 incorporating improvements to accessible toilet and change room facilities in preparation for future delivery. • Ageing Council facilities have continued to be renewed in line with the Asset Plan 2025–35.	a. Complete an Asset Management Plan for Williamstown Town Hall for best practice management of a significant asset. b. Complete a feasibility review to determine the appropriate actions for rehabilitation of the Williamstown Mechanics Institute.	**Completed** Williamstown Town Hall Asset Management Plan was completed in May 2026 and is ready for use in prioritising maintenance and renewal needs for this facility. A business case and feasibility study for the Williamstown Mechanics Institute was received by Council in May 2026.
3.1.4 Enhance the existing provision of open space across the municipality through renewal and upgrade to meet community expectations in accordance with the Open Space Strategy.	–	• Number of parks that have been subject to upgrade or major renewal works. • Change in asset renewal gap for open space assets.	• Five major open spaces have been upgraded in 2025–26. • Ageing open space assets have continued to be renewed in line with the Asset Plan 2025–35. A condition audit of all open space and recreation assets was undertaken which will inform a revised management plan for these assets.	a. Commence work to carry out dog off lead space review. b. Develop a prioritised program of activity centre upgrades. c. Review open space renewal/ upgrade program which takes into consideration Open Space Strategy.	**In Progress** An Open Space Planner has been appointed and internal stakeholder consultation has been restarted for the Dog Off Lead Strategy. A draft five-year open space plan has been revised and included in the ten-year capital works pipeline.

Council Plan action	**Health Wellbeing & Safety Plan Action**	**Measures**	**Progress Update** *(Measures)*	**2025–26 Annual Action**	**Status and Update** *(Annual Action)*
3.1.5 Respond to the impacts of the predicted rise in sea level including erosion of the coastline and loss of usable recreation space.	–	• Completion of Adapt West – Shaping our Shores work to guide future adaptation work along the coastline. • Number of projects delivered that resolve high-risk erosion issues on the coastline.	• DEECA is the lead organisation responsible for the delivery of this project, including project timelines and implementation activities. Council's Coastal Management Planner works closely with DEECA on the project, providing collaboration, local input and support to help inform project outcomes and decision-making. • DEECA in collaboration with Council carried out works at the Altona foreshore in November 2025 to stabilise a section of the Altona seawall near Laverton Creek. Construction works to repair the coastal seawall at Burgoyne Reserve in Williamstown were completed in December 2025.	Continue work as a partner for the DEECA-led Adapt West – Shaping our Shores coastal management project.	**In Progress** DEECA has continued to work with project partners to progress the project. Stages 2–4 have commenced, including the cultural values, coastal hazard exposure, and vulnerability and risk assessments. The project is progressing through Stage 5 – Adaptation Pathways, with DEECA working alongside the Project Working Group to develop adaptation pathways.

* Goal reflected in the Health, Wellbeing and Safety Plan 2025–29.

Goal 3.2 Increase access to jobs, education and housing

Council Plan action	**Health Wellbeing & Safety Plan Action**	**Measures**	**Progress Update** *(Measures)*	**2025–26 Annual Action**	**Status and Update** *(Annual Action)*
3.2.1 Deliver a kindergarten upgrade program to meet increased demand.	–	• Implementation of the approved Kindergarten Infrastructure and Service Plan. • Proportion of kindergarten programs at capacity.	• A Kindergarten Infrastructure Services Plan has been developed by the Victorian Government and Council to guide kindergarten planning. The plan outlines current and future demand for funded kindergarten services, including forecast unmet demand where additional places will be needed beyond existing capacity. • The kindergarten central enrolment system records all available places at each kindergarten.	–	–
3.2.2 Activate retail and service precincts, with a focus on supporting local business, attracting investment and creating vibrant community hubs across the city.	–	• Number of initiatives provided or supported. • Participant and stakeholder satisfaction with initiatives.	• Update to follow delivery of Economic Development Action Plan. • Refer to Economic Development "interesting statistics".	Deliver Economic Development Action Plan in line with 4.1.3. See also 3.2.3 and 3.2.6.	**Delayed** Progress has been delayed while the Economic Development Action Plan is reviewed alongside other strategic initiatives and priorities. The action is expected to be reconsidered and progressed in early 2026–27.
3.2.3 Attract commercial and industrial investment that supports sustainable local employment.	–	• Number of promotional activities undertaken. • Amount of appropriately located new commercial and industrial investments.	• Update to follow delivery of Economic Development Action Plan. • Refer to Economic Development "interesting statistics".	Finalise Economic Development Action Plan in line with 4.1.3. See also 3.2.2 and 3.2.6.	**Delayed** Progress has been delayed while the Economic Development Action Plan is reviewed alongside other strategic initiatives and priorities. The action is expected to be reconsidered and progressed in early 2026–27.

Council Plan action	**Health Wellbeing & Safety Plan Action**	**Measures**	**Progress Update** *(Measures)*	**2025–26 Annual Action**	**Status and Update** *(Annual Action)*
3.2.4 Develop and implement the Plan for Hobsons Bay to guide land use planning for future housing growth, employment, land protection, environmental resilience, and heritage outcomes.	–	• Plan for Hobsons Bay developed and adopted.	• Council endorsement of the plan is to be sought over August-September 2026.	Develop Planning for Hobsons Bay including community engagement in line with 4.4.2 and 4.4.2.2.	**In Progress** Planning for Hobsons Bay is in its final draft format and has been submitted to Council's design team to consider appropriate formatting and visual presentation. The plan is a high level, non-statutory framework that brings together Council's major land use planning initiatives into one simple accessible story. The plan is designed as a narrative document, supported by clear visuals and plain-English explanations. More detailed technical strategies will follow, including the Housing, Activity Centre, Heritage and Industrial Strategy reviews and the Planning Scheme Review. Council endorsement of the plan is to be sought over August-September 2026.
3.2.5 Develop and implement a Housing Strategy to reflect supply forecasts and review the Neighbourhood Character Study.*	3.2.5.1 Ensure that priority populations are engaged in the development of the Housing Strategy. (DAP)	• Housing Strategy developed and adopted. • Neighbourhood Character Study completed.	• The Housing Strategy and associated Neighbourhood Character Study review are multi-year projects, with initial community engagement of the draft Housing Strategy to occur in mid-2027.	Re-establish the Hobsons Bay Affordable Housing Trust Advisory Committee to strengthen Council's strategic leadership on local housing commitments. Develop a Housing Strategy including community engagement in line with 4.4.2 and 4.4.2.2.	**Cancelled** The Advisory Committee is not proceeding. However, Council and Housing Choices are continuing to meet. **Delayed** The housing capacity framework is a key component of the Housing Strategy. Planning Practice Note 90 directs councils to use the Victorian Government's Housing Capacity Assessment Platform (HCAP) tool to measure potential housing capacity. The Victorian Government recently released the HCAP tool and officers are well underway with reviewing key policies – including the Activity Centre Strategy and Neighbourhood Character Study - to inform the future Housing Strategy.

Council Plan action	**Health Wellbeing & Safety Plan Action**	**Measures**	**Progress Update** *(Measures)*	**2025–26 Annual Action**	**Status and Update** *(Annual Action)*
3.2.6 Deliver and support education and training initiatives that increase employment pathways, education and skill development.	–	• Number of employment, training and volunteer initiatives delivered or supported.	• Update to follow delivery of Economic Development Action Plan. • Refer to Economic Development "interesting statistics".	Finalise Economic Development Action Plan in line with 4.1.3. See also 3.2.2 and 3.2.3.	**Delayed** Progress has been delayed while the Economic Development Action Plan is reviewed alongside other strategic initiatives and priorities. The action is expected to be reconsidered and progressed in early 2026–27.
3.2.7 Develop and implement the Hobsons Bay Tourism Strategy.	–	• Hobsons Bay Tourism Strategy developed and adopted. • Number of actions from the tourism strategy completed or underway.	• Update to follow adoption of the strategy. • Refer to Economic Development "interesting statistics".	–	–

* Goal reflected in the Health, Wellbeing and Safety Plan 2025–29.

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

Council Plan action	**Health Wellbeing & Safety Plan Action**	**Measures**	**Progress Update** *(Measures)*	**2025–26 Annual Action**	**Status and Update** *(Annual Action)*
3.3.1 Review and implement the Integrated Transport Strategy and deliver infrastructure to improve movement and accessibility outcomes across the municipality.*	3.3.1.2. Deliver active transport initiatives in line with the Integrated Transport Strategy. (DAP)	• Integrated Transport Strategy reviewed and adopted. • Number of actions from the Integrated Transport Strategy completed or underway. • Refer to LGPRF indicators R1, R3, R4, R5 and C3.	• Review of the Integrated Transport Strategy has been completed. Council adoption of a new strategy is anticipated in early 2027. • Council continues to deliver and progress transport initiatives aligned with the existing strategy. Further actions will be identified and prioritised through the development of the new strategy.	Commence review of the Integrated Transport Strategy in line with 4.1.3.	**Completed** The review has been completed and Council has since progressed the development of the 2026–36 Integrated Transport Strategy, with Stage 1 community consultation now completed. Community feedback is being used to help inform the new strategy and future transport planning across the municipality.
3.3.2 Develop and implement a Parking Management Action Plan.		• Parking Management Action Plan developed and adopted. • Number of actions from the Parking Management Action Plan completed or underway.	• Development of the Parking Management Action Plan is scheduled to commence during 2026–27 in accordance with Council's adopted work program. • Actions to be reported after the plan is completed.	–	–

* Goal reflected in the Health, Wellbeing and Safety Plan 2025–29.

Goal 3.4 Foster community through events and arts

Council Plan action	Health Wellbeing & Safety Plan Action	Measures	Progress Update *(Measures)*	2025–26 Annual Action	Status and Update *(Annual Action)*
3.4.1 Develop and implement a Heritage Strategy to protect, manage and celebrate our diverse heritage.	–	• Heritage Strategy developed and adopted. • Number of actions from the Heritage Strategy completed or underway.	• The Draft Heritage Strategy has been finalised with community consultation scheduled in July-August 2026 for a six-week period. Following consultation, the strategy will be completed and Council endorsement sought in early 2027. • Actions to follow after strategy is adopted.	–	–
3.4.2 Develop and implement the Hobsons Bay Creative City Arts and Culture Strategy, incorporating the Public Art Strategy.	–	• Strategy developed and adopted. • Partnerships and arts development initiatives identified and delivered.	• The Strategy is an action to deliver in 2026–27. • Several partnerships and arts development initiatives were delivered during 2025–26 including funding partnerships with The Substation, provision of support to enable a business case to assist Louis Joel Arts and Community Centre in its further development, and partnerships with Greater West Water, RMIT and Deakin University in the presentation of *Dear Agnes* over a three-week period in Altona.	–	–
3.4.3 Provide and support an events and festivals program that showcases the unique features of Hobsons Bay and responds to and celebrates community.	–	• Participation and reach of festivals and events in the municipality. • Community satisfaction with community and cultural activities.	• Council's events program enabled events to take place a unique locations around the city, and to celebrate and respond to community. Event locations for Summer Sounds and Movies by the Bay included Logan Reserve in Altona, Homestead Run in Altona Meadows and Commonwealth Reserve in Williamstown. Through the Make it Happen grants program Council partnered with 17 organisations to deliver 20 festivals and events. • Participant satisfaction not recorded.	–	–
3.4.4 Activate and invest in existing under-utilised spaces and infrastructure to support arts.	–	• List of initiatives or upgrades delivered.	• Refer to the Major capital works section.	–	–

Goal 3.5 Address drainage, flooding and stormwater management concerns

Council Plan action	**Health Wellbeing & Safety Plan Action**	**Measures**	**Progress Update** *(Measures)*	**2025–26 Annual Action**	**Status and Update** *(Annual Action)*
3.5.1 Develop and implement a Drainage Strategy that considers the impacts of climate change.	–	• Drainage Strategy developed and adopted. • Number of actions from the Drainage Strategy completed or underway.	• Development of the Drainage Strategy is underway, and currently in the modelling phase. Community consultation phase will begin in early 2027. • Actions to be reported after the Drainage Strategy is completed.	Commence development of a Drainage Strategy including community engagement In line with 4.4.2 and 4.4.2.2.	**In Progress** Development of the Drainage Strategy is progressing through the procurement process and will be supported by a Flood Management Strategy that is under development. Community feedback gathered through Melbourne Water's flood mapping project will also be used to inform the development of the strategy and support future drainage and flood management planning across the municipality.
3.5.2 Review and increase the standards for drainage maintenance.	–	• Drainage maintenance program and standards reviewed. • Maintenance program delivered in line with newly endorsed standards.	• Review of the drainage maintenance program is progressing, with procurement activities underway to define the required scope of works. Appropriate service standards are also being considered as part of the procurement process. • Program to be reported after the new standards are developed.	–	–

* Goal reflected in the Health, Wellbeing and Safety Plan 2025–29.

Interesting statistics from our services in Theme 3

Arts and Culture

Council delivered three major cultural festival partnerships to Hobsons Bay, with programming across the city for Open House Melbourne, Melbourne Fringe Festival and Midsumma Festival (two less than 2024–25).

Over **400** creative workshops, events, and exhibitions were held at Council operated Woods Street Arts Space, Laverton, approximately 20% less than in 2024–25 but with an additional **23** user groups or producers, increasing creative reach and diversity.

12 exhibitions were produced at **3** outdoor exhibition spaces in Hobsons Bay, across Laneway Gallery at Laverton, Airtime at Altona Meadows and Outside Gallery at Newport.

Supported Hobsons Bay Arts Society to deliver four exhibitions (with three at the Civic Centre, Altona and one at Joel Gallery at Louis Joel Arts and Community Centre).

2 Creative Exchange Lab professional development opportunities engaged emerging artists and creative organisations, with Expand Your Impact drawing **20** representatives from six organisations and Wunder Gym in partnership with Wyndham Council drawing **21** participants.

12 artists engaged, **3** partnerships and **3** weekends of visitors celebrating public art at Truginina Explosives Reserve at Altona through the *Dear Agnes* arts program.

Building Control

Council's Municipal Building Surveyor issued **23** building permits, while **670** building permits were issued by Private Building Surveyors within the municipality.

Council issued **245** reports and consents comprising **10** for places of public entertainment, **24** for flood-prone land, **18** for public protection, **36** for build over easement, and **157** for siting of single dwellings.

3,601 property information certificates were also issued.

The swimming pool register contains records of **2,211** active swimming pools and spas within the municipality. This year, **111** new pools were registered and **370** outstanding compliance certificates are being followed up.

Council officers undertook **123** mandatory building work inspections, **233** inspections for swimming pool and report and consents, and **355** inspections for complaints, compliance and enforcement.

Council's compliance and enforcement activities in building, pools and statutory planning was subject to an independent internal audit in 2024–25, actions and implementation of the audit actions is continuing and will be completed in 2026–27.

There were **1,039** inspections of building sites, issuing **56** fines, **54** education and enforcement letters and **217** formal warning letters. The Building Site Enforcement program has significantly increased the quality of compliance on building sites and greatly increased the amenity for adjoining property owners, including addressing mud on roads from trucks entering properties.

Interesting statistics from our services in Theme 3

City Amenity

Nearly **13,000** bags of litter collected from various sites.

28 public amenities cleaned and maintained every day, seven days a week.

Regular beach sifting operations throughout the year across Williamstown and Altona.

770 tonnes of seaweed collected (over 1,800 in 2024–25).

340 tonnes of street waste and dumped rubbish collected.

1,810 tonnes collected through street sweeping operations.

Almost **4,900** cubic metres of dumped rubbish removed from public spaces (3,580 in 2024–25).

Approximately **600** mattresses collected from public spaces (540 in 2024–25).

More than **1,500** tyres removed from public spaces (1,080 in 2024–25).

Ongoing design work for the new amenities building and wash bay, with construction expected to commence later this year.

Events, Marketing and Filming

Events enabled by Council (produced, funded, or approved for permits) saw events held in more than **30** separate locations across **10** suburbs.

Council partnered with **15** organisations to deliver **17** festivals and events, awarding **$159,791** in grants and engaging an estimated **620** volunteers and organisers in their delivery.

47 filming permits were issued across **58** filming days.

Council's cultural venues supported community groups and organisations to deliver programs and activities throughout the year, enabled by a subsidised community hire rate. In 2025, 78% of Williamstown Town Hall Ballroom bookings and 98% of Altona Theatre booking days were taken up by community hirers rather than commercial users, spanning resident performing arts companies, schools, not-for-profits, and culturally diverse community groups.

Facilities Maintenance

Almost **6,500** reactive facilities maintenance jobs completed.

4,200 planned facilities maintenance projects completed.

Over **$2.1 million** in facilities renewal works were delivered – delivered across **282** projects, including planned, unplanned and asset replacement works.

Approximately **$25 million** in new contracts signed including for: a new facilities management contractor; security patrols and contractor; maintenance contract; seaweed removal; and bin surrounds contractor.

Economic Development

Supported **16,053** visitors through the Hobsons Bay Visitor Information Centre.

Delivered the Love Local, Dine Local rebate program, issuing more than **1,400** rebates, supporting **109** hospitality businesses and generating an estimated **$401,430** in local spend during the winter period.

Hosted **866** attendees across **20** business networking events and workshops, helping local businesses build capability and connections (557 attendees across 19 networking events and workshops in 2024–25).

Responded to more than **140** enquiries from new and existing businesses, supporting business growth and investment across Hobsons Bay.

Delivered **4** Business Precinct Program Grants to local trader associations, supporting precinct activation and local economic outcomes.

Issued **9** mobile vendor permits and supported eight outdoor parklets, while responding to more than 30 related enquiries (issued ten mobile vendor permits and responded to more than 40 enquiries in 2024–25).

Sent a monthly business e-newsletter to local businesses, reaching an average audience of more than **9,000** subscribers.

Grew the Hobsons Bay Business Network Facebook community by **58** members, increasing membership to **1,083** local businesses and stakeholders.

Facilitated regular engagement with trader associations, local businesses and Council representatives to address issues, opportunities and emerging business needs.

Participated in regional partnerships including the West of Melbourne Economic Development Alliance and Western Melbourne Tourism (WMT), supporting regional advocacy, collaboration and destination marketing, with WMT's Love Westside destination brand receiving two Gold Awards at the 2026 Melbourne Design Awards for destination branding and digital tourism.

Supported the visitor economy through the Hobsons Bay Visitor Information Centre, including hosting **104** volunteers from four regions at the annual Greater Melbourne Visitor Information Centre Volunteer Forum, delivering **62** free guided walking tours, and coordinating four familiarisation tours promoting Hobsons Bay's tourism experiences and attractions.

Statutory Planning

655 planning permit decisions issued, of which 494 were standard application and 161 were VicSmart applications.

Over **76%** decided within the required statutory timeframe. The number of planning applications decided within the required timeframes has significantly improved. The median timeframe has also significantly reduced compared to previous years, and this can be attributed to internal process improvements.

An estimated **$840 million** worth of planning permits were approved for the municipality within 2025–26, supporting the potential economic benefits from approved applications.

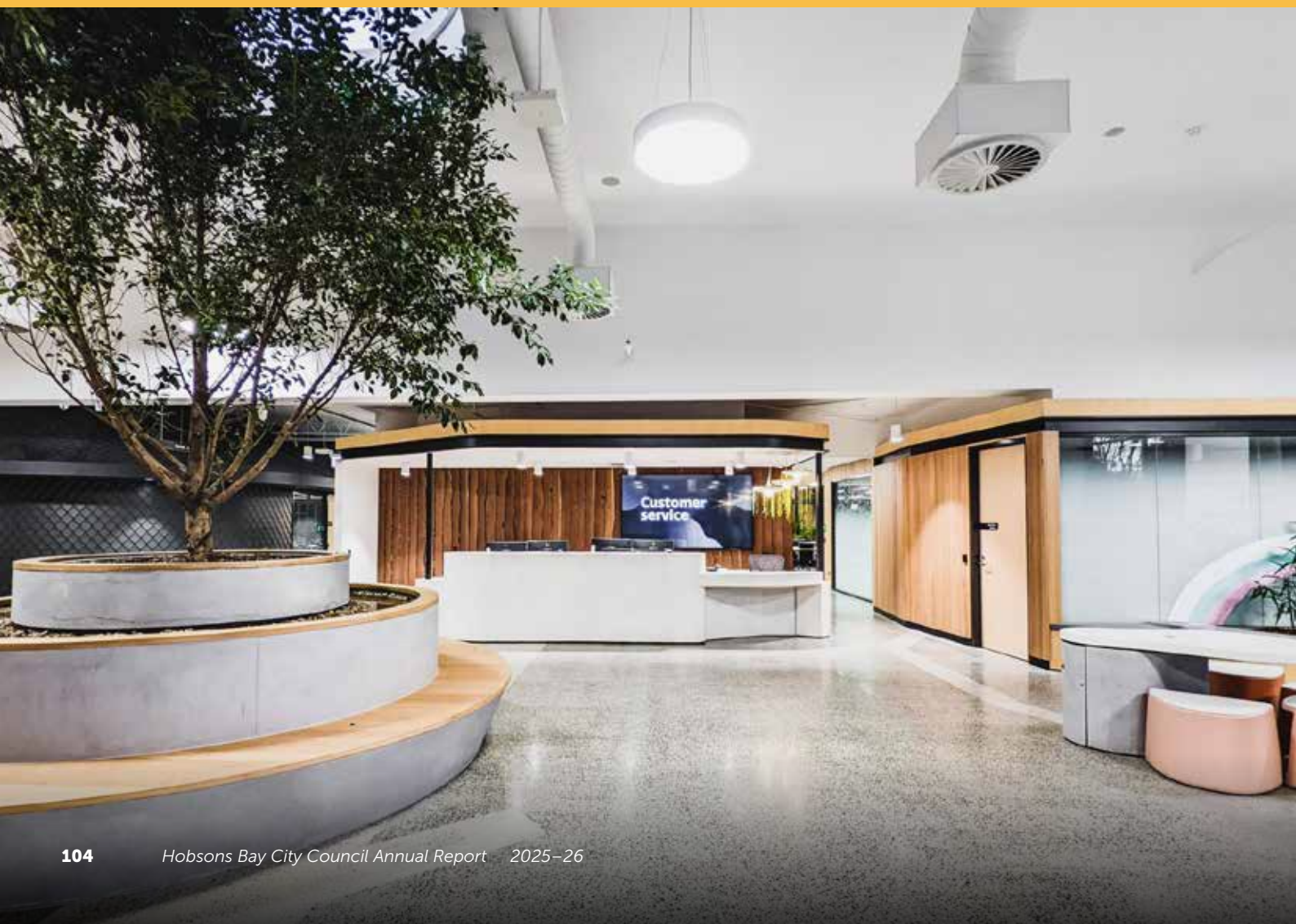
Council provided responses to **903** general enquiries including pre-application requests.

Council also considered **375** demolition consent requests under Section 29A of the *Building Act 1993*.

During the last 12 months, the Planning Investigations team received **100** matters for investigation and 110 have been investigated and resolved.

Theme 4

ACCOUNTABLE COUNCIL



Major initiatives

Description	Status	Progress
2025–29 Council Plan: Council is required to develop a new four-year Council Plan reflecting the community's vision and priorities over the coming years. This is a regulatory requirement and is developed through a deliberative community engagement process.	**Completed**	The Council Plan 2025–29, Health Wellbeing and Safety Plan 2025–29, Asset Plan 2025–35 and Financial Plan 2025–35 were adopted on 16 December 2025. The Council Plan 2025–29 was developed through a deliberative community engagement process.
Customer Experience Development (multi-year): Council is focused on delivering a seamless, timely and quality customer experience across all contact points and communications channels. This project focuses on defining the customer experience, service levels and improving Council's monitoring and reporting, continuous improvement and complaint handling process.	**In Progress** (on track)	Considerable work has been undertaken over the last 12 months to improve the Customer Relationship Management (CRM) system, remove duplicates and train staff across the organisation. The Knowledge Hub project has commenced, with a clear scope and discovery phase being completed. Customer Support have commenced working with departments to gather knowledge from a customer perspective, rather than a departmental lens. Having knowledge in this format will assist Customer Support to be able to triage and assist in first point resolution, reducing the number of callbacks and incorrect referrals being made internally more effectively. Customer Support are also testing a more streamlined approach to the contact centre, to build specialist knowledge and relationship across the organisation, that will result in higher customer satisfaction.
Property Services Strategy: Council will develop and deliver a property management policy and strategy that will guide the overall development and management of all community and commercial property matters, strategic land management and outlines the obligations of lessees, tenants and users of Council's facilities, assets and buildings.	**Delayed**	Council has commenced the development of a Property Services Strategy; this has been delayed due to the need to establish new systems to capture lease and licence information.

Project Unify. Phase two of Project Unify will deliver significant outcomes for the design and development of Council's technological infrastructure including solutions for financial, rating, asset and property related functions.	**In Progress** (on track)	Council's Digital Transformation Program, Project Unify, has been broken up into clearer functional focused components to reduce the operational risk and challenges of implementing major change to multiple concurrent core business systems. The target for the new finance and procurement system remains on track for 1 July 2027 implementation. Other major components including rates and charges have commenced, and small to medium capabilities, such as the enterprise GIS platform, property management application, updated accounts payable system, and applications including safety and wellbeing, procurement workflow and others have been delivered.
Workplace Health and Safety Program. Council continues its commitment to a safe, cohesive and productive workplace environment through its 2025–26 WHS Program which brings together workplace audits, and enhanced psychosocial support programs and safety programs for employees.	**Completed**	A revised Occupational Health and Safety (OHS) Framework has been received by Council, including the Safety Policy, Safety Procedures, OHS Handbook, OHS Risk Register and Opportunity for Improvement Register. The framework is based on the requirements of the ISO 45001:2018 OH&S management system and tailored to Council's requirements following site visits, interviews and workshops. The implementation of the framework commenced with approval of the new Safety Policy.
Integrated Strategic Planning Framework – Workforce Planning. To ensure an integrated, systemic and compliant planning and reporting framework is in place, Council will develop and deliver the Workforce Plan which outlines the required capacity and capability of the workforce to effectively deliver its functions, services, programs and projects.	**Completed**	The Workforce Plan was completed for CEO adoption in January 2026. The final designed version was approved for internal publication in March 2026.

Council Plan Indicators

Indicators **Outcome indicator in the Health, Wellbeing and Safety Plan*	**Results**
1. Improved financial performance.	Measure to be determined
2. Improved partnership development and maturity.*	Measure to be determined
3. Increased staff satisfaction.	Data not available until December 2026
4. Increased community satisfaction with:	
– how Council informs the community*	60% (Klein Community Satisfaction Survey 2026)
– Council consultation and engagement*	54% (Klein Community Satisfaction Survey 2026)
– Council's overall performance	60% (Klein Community Satisfaction Survey 2026)
– value for money delivered by Council	52% (Klein Community Satisfaction Survey 2026)
– Council direction	48% (Klein Community Satisfaction Survey 2026)
– customer service	67% (Klein Community Satisfaction Survey 2026)
– emergency and disaster management*	63% (Klein Community Satisfaction Survey 2026)
– decisions made in the interest of the community.*	53% (Klein Community Satisfaction Survey 2026)

Note: referred to as Key Outcome Indicators in the Council Plan 2025–29.

Local Government Performance Reporting Framework

Service performance indicators

Animal Management

Service/Indicator/Measure	2023 Results	2024 Results	2025 Results	2026 Results	Comments
Timeliness *AM1 Time taken to action animal management requests* [Number of days between receipt and first response action for all animal management requests / Number of animal management requests]	2.78	6.43	7.39	**5.30**	Response times have continued to improve, driven by lower staff vacancy rates and the ongoing advancement of skills within the animal management team.
Service standard *AM2 Animals reclaimed* [Number of animals reclaimed / Number of animals collected] x100	62.40%	48.90%	26.51%	**24.34%**	Animal management officers have consistently demonstrated a high success rate in returning identifiable animals to their owners. Despite this, the number of unidentified cats remains variable, and Council is actively exploring strategies to minimise these instances.
Service standard *AM5 Animals rehomed* [Number of unclaimed collected animals rehomed / Number of unclaimed collected animals] x100	23.09%	24.40%	8.75%	**43.48%**	Council has strengthened its partnerships with animal rescue organisations to support the rehoming of animals. In addition, changes implemented by The Lost Dogs Home to enhance animal rehabilitation and rehoming processes have contributed to the increase in successful rehoming outcomes.
Service cost *AM6 Cost of animal management service per population* [Direct cost of the animal management service / Population]	$6.43	$6.18	$7.20	**$7.97**	The higher cost of animal management services compared to the prior year can largely be attributed to costs associated with the impoundment of unreclaimed animals and the ongoing cat trapping program. In addition, the day-to-day operation of the animal management service has contributed to higher costs through increased staffing requirements and equipment expenses.
Health and safety *AM7 Animal management prosecutions* [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	100%	100%	100%	**100%**	Animal prosecution outcomes have continued to be successful, reflecting the dedication and effectiveness of the animal management team.

Governance

Service/Indicator/Measure	2023 Results	2024 Results	2025 Results	2026 Results	Comments
Transparency *G1 Council decisions made at meetings closed to the public* [Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors] x100	2.38%	1.25%	4.64%	**2.96%**	Only 2.96% of Council decisions were made in closed Council meetings during 2025–26. This significant reduction of 36.2% from the previous financial year and underscores Council's strong commitment to transparency and accountability.
Consultation and engagement *G2 Satisfaction with community consultation and engagement* [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]	56.00	53.00	55.00	**54.00**	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. The number of engagement opportunities available to the community has fluctuated, reflecting a reduced number of projects that can be shaped community influence being delivered across Council.

Service/Indicator/Measure	2023 Results	2024 Results	2025 Results	2026 Results	Comments
Attendance *G3 Councillor attendance at council meetings* [The sum of the number of Councillors who attended each Council meeting / (Number of Council meetings) × (Number of Councillors elected at the last Council general election)] x100	95.60%	94.51%	96.70%	**91.84%**	Despite a minor reduction in attendance compared to the previous financial year, Councillor attendance at Council meetings remained consistently high, exceeding 90%.
Service cost *G4 Cost of elected representation* [Direct cost of the governance service / Number of Councillors elected at the last Council general election]	$52,659.86	$52,145.65	$47,913.48	**$52,799.71**	Councillor expenses have returned to levels seen in previous years. Councillor expenses were lower in 2024–25 due to less Council activity during the Election (Caretaker) Period and a newly elected Council.
Satisfaction *G5 Satisfaction with council decisions* [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	56.00	55.00	54.00	**53.00**	While satisfaction with Council decisions declined by one point compared to 2024–25, Council continues to exceed the State average, achieving a result above 52.

Services linked to the strategic objective

Service area	Description of services provided	**Net Cost $000** Actual Budget **Variance**
Advocacy	Provides advocacy advice and support to help shape and deliver Council's advocacy activities.	146 272 **125**
Animal Management	Promotes responsible pet ownership, animal welfare and community safety through animal management and compliance services.	95 (34) **(129)**
Community Engagement	Leads and supports community engagement to help involve the community in Council decisions and build organisational capability.	354 510 **156**
Councillors and CEO's Office	Provides executive and administrative support to the CEO, executive leadership and Councillors to support effective governance and decision-making.	4,999 2,633 **(2,366)**
Digital Services	Provides secure, reliable and modern digital, technology and communications services, systems and support to improve Council operations and customer experience.	7,573 8,682 **1,109**
Emergency Management	Leads emergency management planning, preparedness and coordination to support community safety and organisational resilience.	16 31 **15**
Enterprise Transformation, Systems and Strategy	Provides process enhancement, systems governance and data insights to support service improvement, accountability and evidence-based decision-making.	262 637 **375**
Finance	Provides financial reporting, accounting, budgeting and advisory services to support sound financial management and decision-making.	1,284 1,245 **(38)**
Fleet, Plant and Yard Operations	Manages Council's fleet, plant and operational yard services to support safe and efficient service delivery.	2,271 2,423 **152**
Governance	Supports lawful, transparent and effective decision-making through governance advice, frameworks and statutory compliance.	369 686 **317**
Information Management	Manages Council records and information systems to support compliance, access, storage and retrieval of information.	1,028 796 **(232)**

Service area	Description of services provided	Net Cost $000 Actual Budget Variance
Legal services	Provides in-house legal advice and services to support Council's statutory compliance and decision-making.	291 232 **(59)**
Local Laws and Parking	Administers local laws and parking controls to support safe, fair and well-managed public spaces.	(125) (292) **(167)**
Organisational Planning and Performance	Leads Council's planning and performance reporting obligations under the Local Government Act and integrated planning framework.	369 121 **(249)**
People Experience	Enables an aligned, productive and safe organisation through the provision of best practice human resources management, payroll and employee relations support, advice, recommendations, services and programs. Oversees OHS risk management and hazard identification through high-quality safety programs and injury management advice alongside a proactive health and wellbeing program.	3,782 2,718 **(1,064)**
Procurement and Contracts	Manages procurement, tendering and contract processes to support compliant, efficient and best-value purchasing.	749 724 **(25)**
Property Services	Manages Council property arrangements, leasing and licensing to support effective use of Council-owned and controlled properties.	(1,361) (2,078) **(717)**
Rates	Manages the raising and collection of Council rates to support Council's revenue base.	889 1,005 **116**
Risk and Insurance	Leads Council's risk, insurance, audit coordination and business continuity frameworks to strengthen organisational resilience and assurance.	3,473 3,579 **106**
Strategic Asset Management	Leads strategic asset management, long-term renewal planning and asset information systems to support sound infrastructure decisions.	935 949 **14**
Strategic Communications	Provides strategic communication advice and manages communication channels to support clear, accessible and effective Council communications.	1,393 1,462 **69**
Talent and Organisational Capability	Managers recruitment for Council, and designs and delivers organisational capability initiatives that build leadership and workforce capability and contribute to safe, inclusive and equitable workplaces, a positive organisational culture, engagement and sustainable service delivery.	468 670 **202**

Goals and actions: Accountable Council

Goal 4.1 Strengthen governance practices and systems

Council Plan action	**Health Wellbeing & Safety Plan Action**	**Measures**	**Progress Update** *(Measures)*	**2025–26 Annual Action**	**Status and Update** *(Annual Action)*
4.1.1 Improve the transparency of Council decisions.	–	• Compliance with transparency policy. • Refer to LGPRF indicators G1, G3, G4 and G5.	• Council policies and documents listed in the Public Transparency Policy are published on Council's website and available for public inspection. Additionally, Council meetings are livestreamed, open to the public, and recorded meetings are available on Council's website.	-	-
4.1.2 Implement an integrated corporate, strategic planning and reporting framework.	–	• Annual progress reporting against Council Plan published. • Quarterly organisational performance reporting published.	• Annual Report 2024–25 was presented at a Council Meeting on 28 October 2025. • The quarterly report for Q1 was noted at a Council Meeting on 18 November 2025; the Q2 Report was noted at a Council Meeting on 24 February 2026; and the Q3 Report was noted at a Council Meeting on 26 May 2026.	Framework developed along with supporting documentation, templates and key reporting timelines.	**Completed** Completed draft for ELT approval. Some templates prepared and this work will continue in year two.
4.1.3 Conduct a review of Council policies and deliver a rolling program of updates.	–	• Review of Council policies completed and timetable for review of policies developed.	• Council's Policy Governance Framework was adopted by Council at its 26 May 2026 meeting and an audit of Council policy documents has been conducted.	Policy framework developed, and a prioritised list of policies and documents for review or development.	**Completed** Council's Policy Governance Framework was adopted by Council at its 26 May 2026 meeting and an audit of Council policy documents has been conducted.
4.1.4 Embed best-practice governance and compliance across all Council regulatory, governance and corporate services.	–	• Best practice frameworks developed and implemented and evaluated. • Number of staff completing compliance training programs. • Refer to LGPRF indicators SP1, SP2, SP3, SP4, AM1, AM2, AM6, AM7, FS1, FS2, FS3, FS4 and FS5.	• Statutory compliance reports made to each meeting of the Audit and Risk Committee (ARC). • No data available for 2025–26.	Develop compliance register and a schedule for routine reviews and reporting to ARC.	**Delayed** Statutory compliance reports provided at each ARC meeting. Initial review of compliance register tools commenced. Register to be finalised in 2026–27.

Council Plan action	**Health Wellbeing & Safety Plan Action**	**Measures**	**Progress Update** *(Measures)*	**2025–26 Annual Action**	**Status and Update** *(Annual Action)*
4.1.5 Enhance emergency management preparedness and community resilience through updated planning and emergency services coordination.*	4.1.5.1. Ensure the needs of priority populations are considered in the development of the updated Emergency Management Plan. (DAP)	• Emergency Management Plan reviewed and updated annually. • Business continuity plans updated and tested annually.	• The review was delayed due to a temporary resourcing gap. The review and update of the Plan is now scheduled for completion by December 2026. • No data available for 2025–26.	–	–
4.1.6 Strengthen the delivery of the Gender Equality Action Plan by embedding the Gender Impact Assessment process and providing gender equity training for staff.*	4.1.6.1. Ensure that intersectionality is considered in Gender Impact Assessments. (DAP)	• Gender Equality Action Plan implementation milestones achieved. • Annual Gender Equality Action Plan (GEAP) reporting compliance. • Number of Gender Impact Assessments completed across all relevant projects. • Percentage of staff completing gender equality training. • Gender equality policy compliance monitoring results.	• Gender composition by duty holders (Councillors): 75% women and 25% men. Established a crossfunctional GEAP Working Group, conducted surveys, and developed the GEAP 2026–30. • Conducted organisational gender audit through staff survey, and collected and analysed workforce data as basis for GEAP 2026–30. • Two GIAs: Council Plan 2025–29 and the Health, Wellbeing and Safety Plan 2025–29. • Three staff completed GIA training in 2025–26. Overall, 39 staff (5%) have completed GIA training since it was introduced. • Stronger monitoring planned as part of GEAP 2026–30.	–	–
4.1.7 Strengthen Council's commitment to child safety by embedding the Child Safe Standards across policies, services, and facilities, and building staff capability.	–	• Percentage of staff completing mandatory child safety training. • Child Safe Standards compliance audit results in child safety incident reporting and response timeframes.	• 74% of staff as at 30 June 2026. Following up individual cases of noncompliance. • No audit in 2025–26. An audit is planned for 2027–28.	–	–

*Goal reflected in the Health, Wellbeing and Safety Plan 2025–29

Goal 4.2 Increase staff satisfaction and safety

Council Plan action	**Health Wellbeing & Safety Plan Action**	**Measures**	**Progress Update** *(Measures)*	**2025–26 Annual Action**	**Status and Update** *(Annual Action)*
4.2.1 Implement the actions from the Integrated Action Plan (2025) relating to valuing people, sound governance and trust and integrity.	–	• Number of actions from the Integrated Action Plan completed against planned timelines. • Staff feedback on plan implementation effectiveness.	Note: Actions originally in the Integrated Action Plan have been incorporated into the Council Improvement Action Plan (CIAP). • 31 actions have been completed of the 82 actions in the CIAP at the end of June 2026. • No data available until after Staff Survey in September 2026.	Rebuilding Governance and Culture Action Plan – Delivery of year 1.	**Completed** All actions in the CIAP scheduled for 2025–26 have been successfully completed.
4.2.2 Establish an Employee Value Proposition to retain and attract high-performing talent.	–	• Employee Value Proposition framework developed and launched. • Organisational values refreshed and embedded. • Staff retention rate. • Refer to LGPRF indicator C7	• Council is currently progressing several major plans that focus on strengthening organisational culture, governance and performance. With delivery of these action being the priority the EVP framework was placed on hold for 2025–26. • Organisational values and culture renewal have been identified as a key CIAP deliverable for 2026–27. The Steering Committee has approved the scope for a co-designed approach, with work scheduled to commence in Q1 2026–27. • Staff retention was 88.51%, calculated across all employment types, including permanent, fixed-term and casual employees. A revised methodology will be developed to support future Annual Report reporting of this measure.	–	–

Goal 4.3 Improve the financial performance of Council

Council Plan action	**Health Wellbeing & Safety Plan Action**	**Measures**	**Progress Update** *(Measures)*	**2025–26 Annual Action**	**Status and Update** *(Annual Action)*
4.3.1 Deliver a comprehensive program of service reviews to improve efficiency and public value and clearly communicate the outcomes.	–	• Service catalogue review undertaken. • Number of service reviews completed. • Financial implications of service review findings.	• Service catalogue review in progress. • Individual service reviews to follow service catalogue review along with consideration of financial implications.	-	-
4.3.2 Deliver digital transformation initiatives and monitor for continual improvement to increase efficiency.	–	• Number of digital transformation initiatives implemented.	Council has delivered over 20 small to medium initiatives, including infrastructure, workplace technology, cyber-security, enterprise and business applications, data, reporting and AI initiatives, and changes to enabling governance and policy. Council remains on track for its major multi-year digital transformation initiatives.	• Implement new enterprise GIS capability • Implement new Customer Service capability • Select appropriate ERP platform	**Completed** New Enterprise GIS (ESRIARC) platform implemented. New Customer Services Platform implemented (Microsoft Dynamics 365). Finance & Procurement ERP component prioritised and platform selected. Initial AI capabilities, policy, security controls and training introduced.

Council Plan action	**Health Wellbeing & Safety Plan Action**	**Measures**	**Progress Update** *(Measures)*	**2025–26 Annual Action**	**Status and Update** *(Annual Action)*
4.3.3 Reduce the asset renewal gap.	–	• Change in asset renewal gap. • Refer to LGPRF indicators L1, Q5 and C2.	• The asset renewal gap is projected to keep narrowing over the next few years and is expected to close from the 2028–29 financial year onwards.	a. Completion of Asset Plan 2025–35. b. Adoption of Road Management Plan 2025. c. Complete the Open Space and Recreation Asset Audit. d. Deliver rollout of new Road Asset Inspection software.	**Completed** Asset Plan 2025–35 and Road Management Plan 2025 were both adopted by Council in December 2025. Open Space and Recreation Asset Audit was completed in May 2026. New Asset Inspection software was rolled out in May 2026.
4.3.4 Develop strategies to diversify income streams.	–	• Strategies identified. • Percentage increase in non-rates revenue. • Revenue diversification as percentage of total revenue. • Refer to LGPRF indicators E2, E4, L2, O2, O3, O4, OP1, C1, C4, C5, C6 and S2.	• A high-level benchmarking exercise has been completed that compares Council's revenue streams against similar councils. • Non rate revenue was 20% in 2025–26 • Non rate revenue was 20% in 2025-26	–	–

Goal 4.4 Increase effective communications and community engagement

Council Plan action	Health Wellbeing & Safety Plan Action	Measures	Progress Update *(Measures)*	2025–26 Annual Action	Status and Update *(Annual Action)*
4.4.1 Develop and implement a communications strategy and associated policies with a focus on methods, language, frequency, transparency and closing the loop.	4.4.1.1. Ensure that the needs of priority populations are considered in the development of the Communications Strategy. (DAP)	• Communications Strategy developed, adopted and embedded across Council. • Community satisfaction with Council communication. • Percentage of priority populations receiving Council communications.	• Communications Strategy in development. • 54% satisfaction. • % not available – Council communications are distributed widely.	Complete Communications, Engagement and Advocacy service review in line with 4.3.1.	**In Progress** Communications Strategy in development.
4.4.2 Review and adopt the Community Engagement Strategy and embed across Council.*	4.4.2.1. Ensure the needs of priority populations are considered in the development of the Community Engagement Strategy. (DAP)	• Community Engagement Strategy reviewed and adopted. • Number of actions from Community Engagement Strategy completed or underway. • Number of internal process improvements. • Refer to LGPRF indicator G2.	• An internal review of the Community Engagement Policy and Toolkit has been progressed to ensure the framework remains contemporary, accessible and aligned with Council's commitment to inclusive engagement. • Council delivered engagement activities for 28 projects that provided opportunities for community input and influence. • A range of internal process improvements have been delivered to strengthen the planning and delivery of community engagement activities.	Review and align Community Engagement Plan to deliver on Council Plan actions.	**In Progress** An internal review of the Community Engagement Policy and Toolkit has been progressed to ensure the framework remains contemporary, accessible and aligned with Council's commitment to inclusive engagement.

* Goal reflected in the Health, Wellbeing and Safety Plan 2025–29.

Goal 4.5 Develop strategic partnerships to deliver on community needs

Council Plan action	**Health Wellbeing & Safety Plan Action**	**Measures**	**Progress Update** *(Measures)*	**2025–26 Annual Action**	**Status and Update** *(Annual Action)*
4.5.1 Deliver intergovernmental relations and stakeholder engagement alliances to respond to advocacy priorities.	–	• Number of partnerships and alliances formed. • Number of joint advocacy initiatives. • Media coverage and community awareness of advocacy priorities.	• Council has continued to work with other councils, regional organisations and industry groups to advocate for issues that matter to the Hobsons Bay community. These partnerships helped strengthen Council's voice on a range of local and regional priorities. • Number of joint advocacy initiatives not available. • Community awareness of advocacy priorities was increased through media coverage, regular updates, a dedicated advocacy webpage and public communications.	–	–
4.5.2 Establish a partnerships framework and map existing and new collaborations to achieve the Community Vision 2040.*	4.5.2.1. Develop and foster partnerships with health, wellbeing and safety stakeholders. (DAP)	• Partnerships framework developed. • Mapping exercise undertaken. • Number of new collaborations. • Number of new health, wellbeing and safety collaborations. [HWS Plan]	• Council's approach to advocacy partnerships and stakeholder engagement was formalised through the endorsed Advocacy Plan 2026–29. • Key stakeholders and partners were identified and mapped against Council's endorsed advocacy priorities to support coordinated engagement and advocacy efforts. • Council continued to work with government, community and industry stakeholders on issues including access to health services and community safety through meetings, roundtable discussions and engagement activities. • Council worked with health, community and government organisations to support advocacy on issues affecting community health, wellbeing and safety, including access to essential services and community safety concerns.	Develop an Advocacy and Partnerships Plan that identifies advocacy priorities.	**Completed** In March 2026, Council endorsed the Advocacy Plan 2026–29 that maps partnerships and collaborations that support key advocacy priorities.

* Goal reflected in the Health, Wellbeing and Safety Plan 2025–29.

Interesting statistics from our services in Theme 4

Finance

3,914 purchase orders processed (3,852 in 2024–25).

13,309 invoices paid totalling approximately **$127 million** (14,510 invoices totalling about $131 million in 2024–25).

6,545 credit card transactions processed totalling around **$1.5 million** (6,917 transactions totalling around $1.7 million in 2024–25).

6,933 accounts receivable transactions processed collecting approximately **$14.9 million** in revenue (8,148 transactions collecting about $13.7 million in 2024–25).

47,377 owners of rateable properties generated approximately **$146.9 million** in rates revenue (46,000 owners generated about $139.9 million in 2024–25).

Over **176,000** rates notices sent, 34% of which were sent electronically, which is well above the industry standard (15% to 20%) and leads to savings of approximately $1.40 per notice.

4,894 land information certificates processed (4,539 in 2024–25).

745 rating repayment plans administered and processed (713 in 2024–25).

3,904 change of ownerships administered and processed (3,140 in 2024–25).

816 interest waivers granted totalling approximately $160,000 (990 in 2024–25).

29 Financial Assistance Rates Waivers granted totalling approximately $20,000 (60 in 2024–25).

Fleet, Plant and Yard Operations

Tenders underway to replace **10** utes and purchase **4** new hybrid trucks.

Completion of the tender process for a new sweeper truck that is now on order.

Continued development of the Pines Reserve Compound, creating valuable bulk storage capacity and helping free up space at the main Operations Centre.

Governance

100% of returns for Council Register of Personal Interest were completed.

Between July 2025 and June 2026, a total of **894** residents were conferred Australian citizenship in Hobsons Bay (495 in 2024–25). Council conducted official citizenship ceremonies in July and October 2025, and in January, March and June 2026.


Arsenal
POKÉMON

GOVERNANCE



Council governance

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

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

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

Council's formal decision-making processes are conducted through Council meetings.

Council meetings and attendance

Council conducts open public meetings once a month on a Tuesday evening. Members of the community are welcome to attend these meetings and observe from the gallery. The meetings are broadcast live and a recording is retained on the Council website.

A summary of Councillor attendance at Council meetings during 2025–26 is provided below.

Councillor meeting attendance, 1 July 2025 to 30 June 2026

Councillor	Attendance
Cr Lisa Bentley (Deputy Mayor)	13
Cr Kristin Bishop	14
Cr Michael Disbury	11
Cr Diana Grima (Mayor)	14
Cr Rayane Hawli*	13
Cr Daria Kellander**	12
Cr Paddy Keys-Macpherson	13

Hobsons Bay City Council meetings (total 14)

* Deputy Mayor for period 1 July 2025 to 14 November 2025.
** Mayor for period 1 July 2025 to 14 November 2025.

Delegated Committees

In September 2025, Council revoked its delegation to the Delegated Planning Committee, which previously served as a forum for hearing submissions on planning related matters only.

Council established a Hearing of Submissions Committee on 18 November 2025, comprising all seven Councillors. The purpose is to hear any person wishing to make a verbal submission in response to a public consultation process advertising the opportunity (whether statutory or otherwise). The Committee is advisory in nature and has no decision-making powers.

Councillor allowances and expenses

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

A Mayor or a Deputy Mayor is entitled to receive from Council an allowance as a Mayor or a Deputy Mayor in accordance with a Determination of the Victorian Independent Remuneration Tribunal under the *Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019*.

Allowances received by Councillors in 2025–26 are detailed in the following table.

Councillor	Total allowance payment
Cr Lisa Bentley (Deputy Mayor)	**$50,109.77**
Cr Kristin Bishop	**$35,049.00**
Cr Michael Disbury	**$35,049.00**
Cr Diana Grima (Mayor)	**$87,270.58**
Cr Rayane Hawli *	**$43,407.31**
Cr Daria Kellander **	**$64,714.65**
Cr Paddy Keys-Macpherson	**$35,049.00**

* Deputy Mayor for period 1 July 2025 to 14 November 2025.
** Mayor for period 1 July 2025 to 14 November 2025.

The following Councillor expenses were incurred during 2025–26.

Councillor	Travel expenses	Professional development expenses	Expenses to support the performance of the role	Total ($)
Cr Lisa Bentley (Deputy Mayor)	$831.02	$3,888.85	$269.50	**$4,989.37**
Cr Kristin Bishop	$0.00	$0.00	$269.50	**$269.50**
Cr Michael Disbury	$0.00	$0.00	$269.50	**$269.50**
Cr Diana Grima (Mayor)	$109.00	$0.00	$3,111.50	**$3,220.50**
Cr Rayane Hawli *	$0.00	$579.00	$269.50	**$848.50**
Cr Daria Kellander **	$4,397.00	$128.00	$405.50	**$4,930.50**
Cr Paddy Keys-Macpherson	$0.00	$0.00	$269.50	**$269.50**

* Deputy Mayor for period 1 July 2025 to 14 November 2025.
** Mayor for period 1 July 2025 to 14 November 2025.

Internal Resolution Procedures

In accordance with section 140 of the *Local Government Act 2020* and *Regulation* 12A of the Local Government (Governance and Integrity) Regulations 2020, Council adopted a Council Internal Resolution Procedure in May 2025. This Procedure is observed when dealing with alleged breaches of the Model Councillor Code of Conduct. A copy of the Procedure is available on Council's website.

Managing conflicts of interest

A conflict of interest arises when a Councillor has an interest that is in conflict with their duty as a Councillor. A conflict of interest can exist even if no improper act results from it. It is the personal responsibility of the individual Councillor to determine if they have a conflict of interest. The penalties for failing to disclose a conflict of interest are significant. The *Local Government Act 2020* distinguishes between general conflicts of interest (section 127) and material conflicts of interest (section 128). The conflict of interest provisions also apply to members of Council staff.

A Councillor who has a conflict of interest in a matter being considered by Council must disclose the conflict of interest in the manner required by Council's Governance Rules. They must also exclude themselves from the decision making process in relation to that matter, including any discussion or vote on the matter at any Council meeting and any action in relation to the matter. Any disclosure must be recorded in the minutes of the meeting. The requirement to disclose a conflict of interest in a matter extends to meetings conducted under the auspices of Council, such as a Councillor briefing. Council's Governance Rules require declarations to be recorded on the conflict of interest register.

Audit and Risk Committee

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

The Audit and Risk Committee is an advisory committee. The purpose of the Committee is to provide a structured, systematic oversight of Council's governance, assurance, risk management and internal control practices to assist Council to discharge its obligations in relation to these matters. This oversight mechanism also serves to provide confidence in the integrity of these practices and the Council.

In accordance with the *Local Government Act 2020*, the Audit and Risk Committee operates under a Charter. The Charter details how the Committee monitors compliance of Council policies and procedures, Council financial and performance reporting, monitors and provides advice on risk management and fraud prevention systems and controls, and oversees the internal and external audit functions. A new Charter was adopted by Council on 24 February 2026.

The Audit and Risk Committee comprises five members (two Councillors and three independent members) appointed by Council. The terms of the previous independent members concluded in October 2025. The Council appointed three new independent members at its meeting held on 28 October 2025, and the first meeting of the newly constituted Audit and Risk Committee was held on 15 December 2025.

The independent members are appointed by Council for an initial period not exceeding three years after which they will be eligible for reappointment for a further term of up to three years following a formal review of their performance. A maximum of five years may be served by an independent member.

Independent members:
July 2025 to October 2025

Mr John Watson (Chair)

Ms Lisa Tripodi (member)

Mr Richard Ainio (member)

Independent members:
November 2025 to June 2026

Martin Cutter (Chair)

Mr Cutter is an experienced CEO and consultant who has a strong local government, government business enterprise, finance and professional services background. Mr Cutter has held positions as CEO of the City of Greater Geelong, various general manager roles across a wide portfolio of services at City of Melbourne, senior finance roles at ANL Limited and audit roles at KPMG. Mr Cutter is a director on the South West TAFE board and has served on numerous boards and committees over his working career including the G21 Geelong Regional Alliance Ltd. Mr Cutter has critical skill sets across political crises management, finance and due diligence, governance and audit, economic development, major capital projects, commercial negotiation advice, community engagement and complex stakeholder management. Mr Cutter's professional qualifications include: Australian Chartered Accountant (ACA); and Graduate Diploma, Securities Institute of Australia.

Casey Nunn (member)

Ms Nunn ASM OAM is an experienced governance leader and public servant with a strong commitment to community outcomes, emergency services and member advocacy. Ms Nunn serves as deputy chair of the Victorian State Emergency Service (VICSES) and is a board member of Vision Super and the Super Members Council of Australia. At Vision Super, Ms Nunn has played a significant governance role over many years, including eight years as chair of the Audit Committee, overseeing financial oversight, risk management and assurance frameworks during a period of significant change in the superannuation sector. Ms Nunn holds a Bachelor of Business (Management) and a Bachelor of Health Science (Public Health). She is a graduate of the Australian Institute of Company Directors (GAICD) and a graduate of the Australian Institute of Superannuation Trustees (Adv.). She recently completed a Graduate Certificate in Cyber Security Governance and Risk Management at RMIT University, further strengthening her expertise in governance, risk and organisational resilience. Alongside her board roles, Ms Nunn has a long history of public service and community leadership. Her contributions have been recognised with the Ambulance Service Medal (ASM) and the Medal of the Order of Australia (OAM).

Meriel O'Sullivan (member)

Ms O'Sullivan is a leadership consultant and executive coach, specialising in organisational change, conflict and culture. She works with executive leaders and boards to navigate complex people, performance and governance challenges, supporting organisations to align strategy, behaviour and leadership practice. As director of Redd Consultancy, Ms O'Sullivan brings more than 20 years' experience in human resources, with particular expertise in employee relations, complex workplace matters and the resolution of conflict. Her work focuses on helping organisations address challenging workplace dynamics while strengthening leadership capability, accountability and organisational culture. Her professional experience includes roles in local government and work as a restorative engagement facilitator for national and state government redress schemes. Ms O'Sullivan has significant governance experience and has served as chair of the Workplace Injury Commission, and Uniting Care Sunshine and Broadmeadows. She has completed the Company Directors Course with the Australian Institute of Company Directors and the Ethical Leadership Program at Cranlana Centre for Ethical Leadership. Ms O'Sullivan holds a Master of Conflict Resolution, is a certified executive coach and a nationally accredited mediator.

Audit and Risk Committee meetings and attendance

The Audit and Risk Committee met on five occasions during 2025–26 with attendance as below:

	July 2025	Sept 2025	Dec 2025	March 2026	June 2026
John Watson (Chair)	✔	✔			
Lisa Tripodi	✔	✔			
Richard Ainio	✔	✔			
Cr Daria Kellander	✔	–			
Cr Kristin Bishop	✔	✔	✔	✔	✔
Cr Michael Disbury			✔	–	✔
Martin Cutter (Chair)			✔	✔	✔
Casey Nunn			✔	✔	✔
Meriel O'Sullivan			✔	✔	–

✔ In attendance – Apology

Internal audit

The internal audit function provides independent and objective guidance to assist the organisation to maintain strong corporate governance, risk management and internal controls. A three-year risk based Strategic Internal Audit Plan (SIAP) is reviewed and approved by the Audit and Risk Committee annually to ensure audit resources are focused on the appropriate areas. HLB Mann Judd was appointed as Council's internal audit service provider in November 2025. The internal auditors attend each Committee meeting to report on the status of the SIAP and present findings of completed internal audit reviews. The following internal audit reports were presented to the Audit and Risk Committee for consideration and comment during 2025–26:

- Review of relevance, veracity and effectiveness of outstanding actions
- Review of Roads Management compliance
- Procurement data analytics.

External audit

All local government entities in Victoria are required to be audited by the Victoria Auditor-General's Office. The external auditor's primary role is to provide an assurance that the financial statements fairly present the financial performance for the financial year and the financial position at the end of the year.

Risk management

Risk management is an adaptive and continuous process that supports Council in setting strategy, achieving objectives and making informed decisions. It is embedded in all activities and considers the internal and external context of the organisation, including human behaviour, cultural influences and community expectations.

Council is committed to the effective management of risks and adopted a new Risk Management Framework in May 2026. The Audit and Risk Committee receives reports about risk management at each meeting.

Fraud risk management

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

Newly adopted policies and strategies

The following policies were adopted by Council during 2025–26:

- Community Local Law 2025 (1 July 2025)
- Plaque and Commemorative Events Policy (29 July 2025)
- Governance Rules (26 August 2025)
- Use of Electronic Devices and Images Policy (26 August 2025)
- Domestic Animal Management Plan 2025–29 (28 October 2025)
- Sport and Recreation Framework (28 October 2025)
- Council Plan 2025–29 (16 December 2026)
- Asset Plan 2025–35 (16 December 2026)
- Financial Plan 2025–35 (16 December 2026)
- Road Management Plan (16 December 2026)
- Councillor Remote Access to Meetings Policy (24 February 2026)
- Corporate Images and Logos Policy (25 February 2026)
- Audit and Risk Committee Charter (25 February 2026)
- Procurement Policy (25 February 2026)
- Hobsons Bay Advocacy Plan 2026–29 (24 March 2026)
- Councillor Professional Development Policy (24 March 2026)
- Councillor Confidentiality Policy (24 March 2026)
- Councillor Candidature at State and Federal Elections Policy (24 March 2026)
- Council Media Policy (24 March 2026)
- Council Improvement Action Plan (28 April 2026)
- Aquatic Strategy Review and Action Plan 2025–30 (28 April 2026)
- Councillor Gifts, Benefits and Hospitality Policy (26 May 2026)
- Risk Management Framework (26 May 2026)
- Policy Governance Framework (26 May 2026)
- Financial Plan 2025–36 and Asset Plan 2025–36 (both Year 1 updates) (29 June 2026)
- Sports and Recreation Allocations, Fees and Charges Policy (29 June 2026)

Community Engagement Policy

The Hobsons Bay Community Engagement Policy and Toolkit (Framework) 2023 underpins Council's commitment to meaningful engagement with the community on issues and decisions that affect them. The Policy sets out Council's principles, commitments and levels of engagement, providing a clear and consistent approach to involving the community in decision-making. It also supports Council's obligations under the *Local Government Act 2020* and relevant sections of the *Local Government Act 1989*.

Throughout 2025–26, Council delivered a range of engagement processes through the Participate Hobsons Bay website (participate.hobsonsbay.vic.gov.au), with face-to-face opportunities included where beneficial and appropriate. As Council continues its focus on "back to basics", community engagement has played an important role in informing updates to policies and plans that directly impact the community and will continue to shape this work in 2026–27.



Governance management checklist

	Governance and Management Items	Assessment
1	**Community Engagement Policy** (policy outlining Council's commitment to engaging with the community on matters of public interest)	Adopted in accordance with section 55 of the Act Date of adoption: 20 June 2023
2	**Community Engagement Guidelines** (guidelines to assist staff to determine when and how to engage with the community)	Current guidelines in operation Date of commencement: 20 June 2023 The Community Engagement toolkit complements Hobsons Bay City Council's Community Engagement Policy. It includes templates, key considerations, resources, detailed information on engagement tools and techniques, as well as information about how we report on consultations.
3	**Financial Plan** (plan under section 91 of the Act outlining the financial and non-financial resources required for at least the next 10 financial years)	Adopted in accordance with section 91 of the Act Financial Plan 2025–35 Date of adoption: 16 December 2025 Financial Plan 2025–36 Year 1 Update Date of adoption: 29 June 2026
4	**Asset Plan** (plan that sets out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	Adopted in accordance with section 92 of the Act Date of adoption: 29 June 2026 Council adopted the Annual Budget 2026–27 and Financial Plan and Asset Plan 2025–36 (Year 1 Updates) at the Council meeting held on Monday 29 June 2026.
5	**Revenue and Rating Plan** (plan setting out the rating structure of Council to levy rates and charges)	Adopted in accordance with section 93 of the Act Date of adoption: 23 June 2025 Revenue and Rating Plan 2025–26 to 2028–29
6	**Annual Budget** (plan setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required)	Budget adopted in accordance with section 94 of the Act Date of adoption: 29 June 2026 Annual Budget 2026–27
7	**Risk Policy** (policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Current framework (includes Policy) in operation Date of commencement: 26 May 2026 Council is committed to the effective management of risks and adopted a new Risk Management Framework in May 2026.

	Governance and Management Items	Assessment
8	**Fraud Policy** (policy outlining Council's commitment and approach to minimising the risk of fraud)	Current policy in operation Date of commencement: 30 March 2023 New Fraud and Corruption Framework including the Fraud Policy was endorsed by the Audit and Risk Committee on 11 June 2026. Scheduled for adoption by Council in July 2026.
9	**Municipal emergency management planning** (participation in meetings of the Municipal Emergency Management Planning Committee)	Municipal Emergency Management Planning Committee (MEMPC) meetings attended by one or more representatives of Council (other than the chairperson of the MEMPC) during the financial year. Dates of MEMPC meetings attended: 18 September 2025, 4 December 2025, 5 February 2026 and 7 May 2026.
10	**Procurement Policy** (policy outlining the principles, processes and procedures that will apply to all purchases of goods and services by the Council)	Adopted in accordance with section 108 of the Act Date of commencement: 24 February 2026 Procurement Policy 2026
11	**Business Continuity Plan** (plan setting out the actions that will be taken to ensure that key services continue to operate in the event of a disaster)	Current plan in operation Date of commencement: 24 January 2022 Council's 19 Business Continuity Plans were last reviewed between June and August 2022 Update to the Business Continuity Plan, Disaster Recovery, Cyber Incident Management and Crisis Management to be completed by March 2027.
12	**Disaster Recovery Plan** (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Current plan in operation Date of commencement: 17 June 2022 3rd Party review undertaken Feb–May 2026. Update to be completed by December 2026.
13	**Complaint Policy** (policy under section 107 of the Act outlining Council's commitment and approach to managing complaints)	Policy developed in accordance with section 107 of the Act Date of commencement: 14 December 2021
14	**Workforce Plan** (plan outlining Council's commitment and approach to planning the current and future workforce requirements of the organisation)	Plan developed in accordance with section 46 of the Act Date of commencement: 18 March 2026 CEO-endorsed Workforce Plan 2026–29

	Governance and Management Items	Assessment
15	**Payment of Rates and Charges Hardship Policy** (Policy outlining Council's commitment and approach to assisting ratepayers experiencing financial hardship or difficulty paying their rates.)	Current policy in operation Date of commencement: 23 June 2020 Hardship Policy 2020
16	**Risk Management Framework** (framework outlining Council's approach to managing risks to the Council's operations)	Current framework in operation Date of commencement: 26 May 2026 Council is committed to the effective management of risks and adopted a new Risk Management Framework in May 2026
17	**Audit and Risk Committee** (advisory committee of Council under section 53 and 54 of the Act)	Established in accordance with section 53 of the Act Date of commencement: 25 August 2020 A new Charter was adopted by Council on 24 February 2026.
18	**Internal audit** (independent accounting professionals engaged by the Council to provide analysis and recommendations aimed at improving Council's governance, risk and management controls)	Internal auditor engaged Date of engagement: 1 November 2025 HLB Mann Judd was appointed as Council's internal audit services provider on 28 October 2025.
19	**Performance Reporting Framework** (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Act)	Current framework in operation Date of adoption: 16 December 2025 Adopted as part of the Council Plan 2025–29
20	**Council Plan report** (report reviewing the performance of the Council against the Council Plan, including the results in relation to the strategic indicators, for the first six months of the financial year)	Current report Date of reports: 18 November 2025, 24 February 2026 and 26 May 2026.
21	**Quarterly budget reports** (quarterly reports to Council under section 97 of the Act, comparing actual and budgeted results and an explanation of any material variations)	Quarterly reports presented to Council in accordance with section 97(1) of the Act. Date of reports: 23 September 2025, 18 November 2025, 24 February 2026 and 26 May 2026.
22	**Risk reporting** (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Risk reports prepared and presented Dates of reports: 5 September 2025, 15 December 2025 and 11 June 2026

	Governance and Management Items	Assessment
23	**Performance reporting** (six-monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in section 98 of the Act)	Performance report prepared Dates of reports: 28 October 2025 and 24 February 2026.
24	**Annual report** (annual report under sections 98 and 99 of the Act containing a report of operations and audited financial and performance statements)	Annual report presented at a meeting of Council in accordance with section 100 of the Act. Date of presentation: 28 October 2025
25	**Councillor Code of Conduct** (Code setting out the standards of conduct to be followed by Councillors and other matters.)	Code of conduct reviewed and adopted in accordance with section 139 of the Act. Date reviewed and adopted: 26 October 2024 Effective from 26 October 2024, all Councillors are required to observe the Model Code of Conduct which is prescribed in schedule 1 to the regulations. The Model Code of Conduct replaces the previous statutory requirement for each council to develop its own Councillor Code of Conduct.
26	**Delegations** (documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff)	Delegations reviewed in accordance with section 11(7) of the Act. and a register kept in accordance with sections 11(8) and 47(7) of the Act. Date of review: 23 September 2025 Delegation Council to Chief Executive Officer, Delegation to members of Council staff, Sub-delegation under the Environment Protection Act to Council staff.
27	**Meeting procedures** (Governance Rules governing the conduct of meetings of Council and delegated committees)	Governance Rules adopted in accordance with section 60 of the Act. Date rules adopted: Revised Rules adopted on 29 August 2025 and amended on 16 December 2025.

I certify that this information presents fairly the status of Council's governance and management arrangements for the period 1 July 2025 to 30 June 2026.

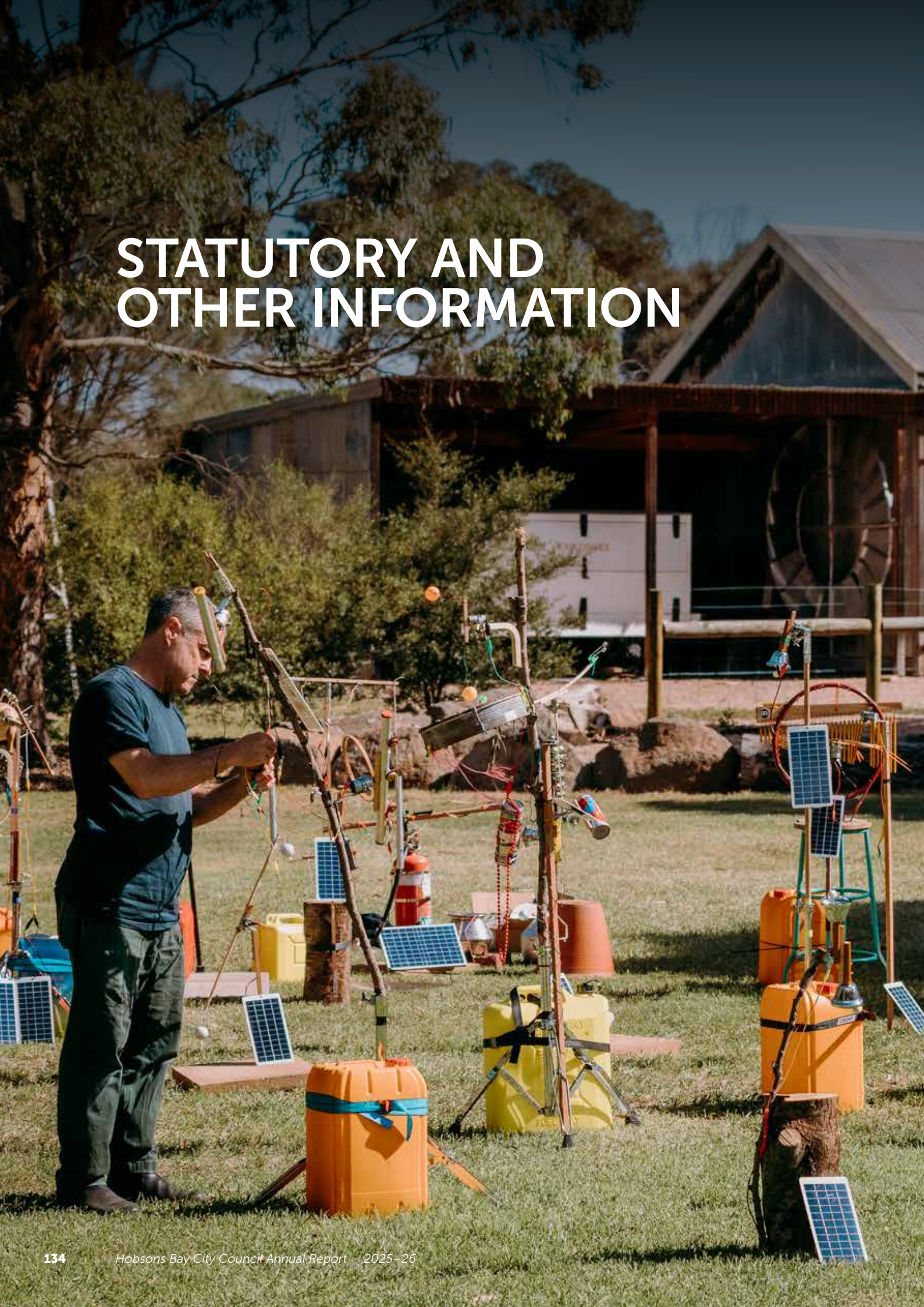


Phu Nguyen
Interim Chief Executive Officer
Dated: 22 September 2026



Cr Diana Grima
Mayor
Dated: 22 September 2026

STATUTORY AND OTHER INFORMATION





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

Contracts

Section 11.1. Appendix 1 of the Hobsons Bay Procurement Policy outlines that Council's public tender threshold is $300,000 (including GST) and above for goods, services or works.

In 2025–26, Council entered 18 contracts where the value exceeded $300,000, after conducting a public tender process:

- 2025.01 – Public Bin Surrounds
- 2025.05 – Drainage CCTV Investigation, Cleaning and Repair
- 2025.06 – Open Space and Recreation Asset Audit
- 2025.07 – Wetlands Centre Landscaping Stage 2
- 2025.11 – The Zone Youth Space Construction
- 2025.14 – Supply and Delivery of a Drainage Eductor Truck (water jet ejector)
- 2025.35 – Recycling and Glass Processing Services
- 2025.36 – South Kingsville Community Centre Roof Renewal
- 2025.40 – Provision of Security Services
- 2025.45 – Community Connector & Support Program
- 2025.49 – Provision of Internal Audit Services
- 2025.52 – Seaweed Collection and Disposal Panel
- 2025.MAV.01 – Statewide Roads Panel:
  - » Works Package A (Bitu-Mill)
  - » Works Package D (RABS Paving)
- 2025.MAV.03 – Centres of Excellence (LMS + Material)
- 2025.MAV.05 – Office Supplies and Furniture
- 2026.36 – Confirm Assets Software
- 2026.46 – Microsoft Dynamics 365 CRM & Project Portfolio Management (PPM) Licensing.

Section 11.3. Appendix 3 of the Procurement Policy also provides for exemptions from public tender where it is not practical or appropriate to undertake a public tender process. During 2025–26, Council entered into eight arrangements exceeding $300,000 that were exempt from a public tender process under the Policy:

- Civic Risk Mutual Limited
- Maddocks
- Powercor
- Registrar of Unclaimed Money
- State Revenue Office – Fire
- Department of Transport and Planning/VicRoads
- EML Vic Pty Ltd
- Open Office Holdings.

Section 8 of the Procurement Policy relates to Procurement Monitoring, Reporting and Non Compliance. Compliant with Section 8 of the Policy, multiple quotes were obtained and competitive arrangements were followed during 2025–26 for two suppliers who were paid more than $300,000 without a public tender process or an exemption. These did not relate to single purchases, but rather the cumulative spend was more than $300,000 because of multiple vehicle purchases.

Council cumulative spending with The Lost Dogs Home exceeded the $300,000 threshold, without going through public tender process. This was primarily due to the increased number of cats.

Disability Action Plan

Under section 38 of the *Disability Act 2006*, public sector bodies (including councils) are required to prepare a Disability Action Plan (DAP) and report on implementation in their annual report. Under the Act, a DAP is prepared for the purpose of:

a) reducing barriers to persons with a disability accessing goods, services and facilities

b) reducing barriers to persons with a disability obtaining and maintaining employment

c) promoting inclusion and participation in the community of persons with a disability

d) achieving tangible changes in attitudes and practices which discriminate against persons with a disability.

Council's DAP is integrated into its Health, Wellbeing and Safety Plan 2025–29, with key achievements for 2025–26 presented below.

Employment pathways and breaking down barriers to employment:

In partnership with Maribyrnong City Council, Council delivered the Holding Space for All In Business workshop, attended by more than 50 local business representatives. The event explored practical ways businesses can create more welcoming experiences, remove barriers and build stronger connections with customers and the community.

Communications:

Disability inclusion is integrated in the review and update of webpages and publications, both physical and electronic publications. Communications works with teams in the design of websites, campaigns and program collateral to improve accessibility for the broadest community, including language used, images and the completion of online forms and other customer service components.

Activity Centre Strategy:

Access has been explicitly considered in the development of the strategy, with the aim to ensuring that the accessibility of Hobsons Bay's activity centres is maintained and extended in the years ahead.

Council Plus Review:

People with a disability provided feedback on the barriers to Council services and facilities, which helped identify opportunities to improve access to Council services and libraries, hubs and community centres across the municipality.

Accessible Beaches:

We delivered the Accessible Beaches Program with support from Altona Life Saving Club, Williamstown Swimming and Life Saving Club, Life Saving Victoria and local traders.

Sport and Recreation facilities:

We planned and completed works at Altona Badminton Centre and Bruce Comben Reserve to improve access, including accessible car parking, bathrooms and changing facilities.

Domestic Animal Management Plan

Under section 68A of the *Domestic Animals Act 1994*, Council is required to prepare and adopt a Domestic Animal Management Plan (DAMP) every four years and provide a summary of its implementation in the annual report.

In late 2025, the Domestic Animal Management Plan 2025–29 was adopted by Council and is now in force. Key focus areas include community education, the promotion of responsible pet ownership and reducing issues caused by nuisance animals.

A brief evaluation of the plan objectives is as follows.

Objective 1.1: Training of authorised officers:

All officers in the animal management team are fully qualified with high levels of experience. Ongoing training is provided to update skills.

Objective 1.2: Training of authorised officers and working arrangements:

Service delivery performance has been assessed highlighting the need for increased staff resourcing. A collections officer is being recruited to allow other officers to focus on complex investigations and achieve better community outcomes.

Objective 2.1: Responsible pet ownership:

Education about dog bags and responsibilities of dog owners in always carrying bags is ongoing. Officers educate dog owners during patrols and in communications through our complaints system. Further education will be planned with the communications team.

Objective 3.1: Registration and identification:

There has been a decrease in registered animals in 2025–26 with over 3,000 registrations being identified as historical or delinquent due to noncompliance. As of 14 July 2026, there were 10,440 registered animals with 3,040 cats and 7,400 dogs registered within the municipality. 86 infringement notices have been issued for owners failing to apply to register an animal.

Objective 3.2: Registration and identification:

Some procedures have been updated as-needed, and all processes and procedures are being prepared for review.

Objective 4.1: Dog and cat nuisance:

In 2025–26, there have been approximately 79 barking dog complaints raised with Council. There are less than ten active cases with four enforcement actions. The low number of infringements is due to compliance being met during investigations.

Objective 4.2: Barking dog complaints:

75 barking dog complaints have been completed without infringement notices being issued. Education of dog owners by officers raises awareness and helps change behaviour. There has been a reduction in complaints since 2024–25.

Objective 4.3: Nuisance cat complaints:

Cat traps are currently at an 8-week wait with 125 people awaiting traps.

Objective 4.4: Compliance:

Park patrols continue to be an important aspect of our education and compliance program. During the summer restriction period, targeted patrols were performed for non-compliance issues. There was a decrease in seasonal complaints with officers attending to all complaints lodged during this period. There has been no change in dog litter complaints. The highest number of complaints is about refilling of dispensers that are also affected by vandalism.

Objective 5.1: Wandering dogs and dog attacks:

Dog attack cases have increased in 2025–26 with 49 reported rush cases (compared to 13 in 2024–25) and 113 reported attack cases (compared to 105 in 2024–25). There have been 15 enforcement actions taken for dog attacks and rushes with 3 cases going to court with 100% successful outcomes.

Objective 6.1: Dangerous, menacing and restricted breed dogs – registration:

All permanent officers are qualified in the identification of restricted breed animals. Hobsons Bay has no restricted breed dogs identified or registered within the municipality. New registration forms were generated and altered to aid in the identification of restricted breed dogs. There has been one instance of an incorrect identification via microchip stating the animal was a pit bull (a restricted breed). This was investigated by an officer and identified as a mastiff-cross.

Objective 6.2: Dangerous, menacing and restricted breed dogs – inspections:

Hobsons Bay's dangerous dog list is being updated with inspections being prepared by officers at this time. These inspections are unplanned visits to the properties by the animal management team.

Objective 7.1: Overpopulation and high euthanasia:

With temporary funding of a dedicated resource, there was a short-term increase in cats collected as well as a reduction in wait times for cat traps, but this has now ceased. The animal management and local laws teams collaborate to identify possible property issues and responses.

Objective 7.2: Overpopulation and high euthanasia – desexing:

During 2025-26, Council did not provide desexing discounts through an Adopt, De-sex, Register (ADR) program. Council will continue to explore funding opportunities that may support discounted desexing initiatives in the future. Reduced registration fees for desexed animals encourage responsible pet ownership, with only 17 registered cats and 17 registered dogs recorded as entire (not desexed), compared to 3,023 desexed cats and 7,383 desexed dogs. While desexing is not mandatory in Hobsons Bay, the reduced registration fee provides an incentive for pet owners to desex their animals.

Objective 7.3: Overpopulation and high euthanasia – re-homed:

Online education will be provided in relation to the feeding of stray and wild animals as the 2025 Community Local Law now identifies this action as an offence. No kittens have been collected or transferred to rescues this year.

Objective 8.1: Domestic Animal Businesses – registration:

There are ten registered domestic animal businesses with one unregistered domestic animal business identified and inspected for compliance as part of regular duties. There have been no identified backyard breeders this year. Council has attended multiple suspected properties in cooperation with the RSPCA.

Objective 8.2: Domestic Animal Businesses – inspection:

All domestic animal businesses have been inspected and audited as part of the yearly registration process.

Objective 9.1: Other matters:

Council is investigating options for pound services and after-hours collections.

Food Act Ministerial Directions

In accordance with section 7E of the *Food Act 1984*, Council is required to publish a summary of any ministerial directions received during the financial year in its annual report. No ministerial directions were received during 2025–26.

Freedom of Information

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

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

Council received 46 valid freedom of information requests during 2025–26.

Privacy and Data Protection

The *Privacy and Data Protection Act 2014* is underpinned by ten Information Privacy Principles that outline how Victorian public sector organisations must handle personal information. Council has adopted policies on information privacy that meet the requirements of the *Privacy and Data Protection Act 2014*.

The responsible handling of personal information is a key aspect of governance and Council is strongly committed to protecting an individual's right to privacy. Council's Privacy Policy can be downloaded from Council's website. The policy also details how any complaints will be addressed.

No complaints from regulatory bodies were received in 2025–26.

Infrastructure and Development Contributions

Development contributions are payments or works-in-kind towards the provision of infrastructure made by the proponent of a new development. In accordance with sections 46GM and 46QD of the *Planning and Environment Act 1987,* a council that is a collecting or development agency must prepare and give a report to the Minister for Planning on infrastructure and development contributions including levies and works-in-kind. The report must be published in a council's report of operations.

Council has two Development Contributions Plan Overlays: the Former Port Phillip Woollen Mill Development Contributions Plan (DCP01) and the Altona North Development Contributions Plan (DCP02).

Former Port Phillip Woollen Mill Development Contributions Plan 2015–25 (DCP01)

The Plan covers land generally bounded by:

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

No development contributions were collected in 2025–26 with no works-in-kind undertaken.

Altona North Development Contributions Plan (DCP02)

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

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

Development contributions totalling $24,642 were received in 2025–26 with no works-in-kind undertaken.

Total DCP levies received in 2025–26

DCP name (Year approved)	Levies received in 2025–26 financial year ($)
Former Port Phillip Woollen Mills DCP (2015-2025)	$0
Altona North DCP (2018)	$24,642
Total	**$24,642**

Total DCP land, works, services or facilities accepted in-kind in 2025–26

DCP name (Year approved)	Project ID	Project description	Item purpose	Project value ($)
Former Port Phillip Woollen Mills DCP (2015-2025)	Nil	Nil	Nil	$0
Altona North DCP (2018)	Nil	Nil	Nil	$0
Total	**Nil**	**Nil**	**Nil**	**$0**

Total land, works, services or facilities delivered in 2025–26 from DCP levies collected

Project description	Project ID	DCP name (Year approved)	DCP fund expended ($)	Works-in-kind accepted ($)	Council's contribution ($)	Other contributions ($)	Total project expenditure ($)	Percentage of item delivered (%)
Port Phillip Woollen Mill DCP (2015-25)								
Drainage – Aitken Street, Williamstown	6	Port Phillip Woollen Mill DCP 2015-25	$7,006.37	$0	$20,409	$253,745	$274,154	10%
Public realm heritage elm tree replacement program	13	Port Phillip Woollen Mill DCP 2015-25	$4,779.53	$0	$55,720	$549,280	$605,000	10%
Public realm park and street tree planting program	14	Port Phillip Woollen Mill DCP 2015-25	$3,949.62	$0	$46,050	$439,950	$500,000	10%
Total			**$15,735.52**	**$0**	**$122,179**	**$1,256,975**	**$1,379,154**	

Public Interest Disclosures

The purpose of the *Public Interest Disclosure Act 2012* is to promote openness and accountability in governance by encouraging and facilitating disclosures and investigations of improper conduct. The Act protects people who disclose information and has a framework for investigation and rectifying action.

Hobsons Bay City Council is committed to the aims and objectives of the *Public Interest Disclosure Act 2012*. Council has established guidelines for responding to public interest disclosures. Reports of improper conduct, corrupt conduct, criminal offences, serious professional misconduct, conduct involving a substantial mismanagement of public resources or conduct involving a substantial risk to public health and safety by Council or its employees can be made to the nominated Council staff or the Independent Broad-based Anti-corruption Commission.

Disclosures may be made by any person including a Councillor or member of Council staff. A copy of the Public Interest Disclosure Policy is available from Council's website.

During 2025–26, no disclosures were notified to the Independent Broad-based Anti-corruption Commission.

Public Transparency

In accordance with section 57(1) of the *Local Government Act 2020*, Council is required to adopt and maintain a public transparency policy. Council must provide a summary of the information which is publicly available under its Transparency Policy.

Council's Public Transparency Policy (2020) identifies that Council will make the following information publicly available. The policy is currently under review.

Specific provisions for certain information to be made publicly available, namely:

- Register of Delegations made by Council
- Council and Delegated Committee Meeting Agendas and Minutes (unless designated as confidential under the Act or Governance Rules)
- Local Laws and any documents incorporated
- Council Plan
- Budget
- Annual Report
- Councillor Model Code of Conduct
- Procurement Policy
- Summary of Personal Interests
- Reappointment of CEO without advertisement
- Differential Rates
- Summary of Election Campaign Donation Returns
- Submissions received under section 223 of the *Local Government Act 1989* until its repeal.

Council will also make the following Council information publicly available to ensure the community are informed and can benefit from access to information regarding Council's functions and operations:

- All Council adopted policies, plans and strategies
- Governance Rules
- Code of Conduct for Council Staff
- Register of Delegations made by the CEO
- Register of Authorised Officers
- Register of Interstate and Overseas Travel by Councillors and Staff
- Register of Land Leases entered into by Council
- Register of Donations and Grants made by Council
- Register of Gifts, Benefits and Hospitality received by Councillors and Council staff
- Register of Contracts Awarded by Council
- Planning Permits and Endorsed Plans
- Planning Permit Delegate Reports
- Terms of Reference for Advisory Committees.

Under various other Acts administered by Council, the following information will be made publicly available:

- Register of Planning Permits
- Register of Building Permits, Occupancy Permits and Temporary Approvals
- Copies of Building Permits, plans and documentation (by application, charges will apply)
- Register of Animal Registrations
- Records of registrations, renewals and transfers in relation to food premises, including details of orders to suspend or revoke registrations of food premises
- Register of Public Roads
- Freedom of Information Part II Statement.

Road Management Act Ministerial Direction

In accordance with section 22 of the *Road Management Act 2004*, Council must publish a copy or summary of any ministerial direction in its annual report. No ministerial directions were received during 2025–26.

Charter of Human Rights and Responsibilities

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

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

Child Safe Standards

Council is dedicated to fostering a culture that prioritises child safety and acknowledges that safeguarding children and addressing instances of abuse are responsibilities that extend throughout the organisation.

Key commitments include:

- adopting a zero-tolerance stance against child abuse
- ensuring all employees understand their roles and have access to procedures for reporting suspected child abuse, both within and outside the organisation
- continuously reviewing practices and procedures to mitigate the risk of abuse
- committing to safeguarding the physical, emotional, cultural and social well-being of all children.

Council's 2022 Child Safety Policy reflects its legal obligations under the Child Safe Standards, demonstrating its commitment to creating and maintaining an environment where children are protected from harm. Specifically, the policy aligns with Standard 2 of the Child Safe Standards, emphasising that child safety and wellbeing are integral to Council's leadership, governance, and organisational culture.

In compliance with Standard 8 of the Child Safe Standards, which focuses on equipping staff and volunteers with the necessary knowledge and skills to ensure child safety, all Council personnel are required to undergo Child Safety training as part of their ongoing compliance training.

This policy applies universally to Council members, employees, contractors, volunteers and students on work experience or placement, regardless of their involvement in activities related to children.

Council has also hired a Diversity and Child Safe Lead, whose main duty is to drive our commitments in Gender Equality and Child Safe Standards.

Grants

The Hobsons Bay Make it Happen grants program supported a wealth of local community activities, enabling groups and organisations to provide important services, projects, events, festivals, equipment and programs to connect with and make a positive contribution to the community. Make it Happen grants provided support across many sectors including environment, sustainability, sport, recreation, heritage, arts and culture, health and wellbeing, inclusion, multicultural, community and neighbourhood development, technology, LGBTQIA+ and projects for young people. Make it Happen was open for applications from February to March 2026 followed by an assessment cycle with final distribution of funds in June 2026.

Make it Happen Grants

Application summary

111 applications received

77 applications approved

55 residents attended grant information, grant writing and grant planning sessions offered in November 2025, February 2026 and March 2026

Grant type	Number	Amount
Toyota equipment and/or resources#	23	$30,934
Event and festival	26	$302,189
Project	28	$183,768
Total	**77**	**$516,891**

Toyota Australia sponsored $30,000 for local equipment and resources through the Make it Happen grant program.

Small Group Operating Grants

Council provided Small Group Operating funding of $500 to eligible local groups and clubs including seniors' clubs, environment friends groups and local interest groups.

Application summary

41 applications received

Small Group Operating Grant type	Number	Amount
Small group operating grant	41	$20,500
Total	**41**	**$20,500**

Make it Happen Grants 2026

Organisation Name	Title	Amount
Aa is for Art	Re-wear: upcycled fashion series	$5,465
Australian Arabic Women Community Group	Community connections gathering	$3,000
Australian Breastfeeding Association - Western Group	Stronger starts for new mums	$2,158
AVTA - Altona Village Traders Association	Altona festival in the summer	$25,000
BONGOSATHI The Bengali Cultural Association	Science Saraswati multicultural festival	$10,000
Born in a Taxi	Prime time community theatre across ages	$15,000
Christmas West - Hobsons Bay Churches	Carols by Candlelight Altona Meadows	$5,000
Christmas West - Hobsons Bay Churches	Carols by Candlelight Williamstown	$5,000
Cinespace	Weekend smartphone cinema workshop	$3,000
Community Tributaries	African Australian seniors' cultural event	$3,000
Hobsons Bay Community Advancement Co-Op	Grow, learn, nourish: edible expansion	$1,500
Hobsons Bay Community Advancement Co-Op	Connecting people & nature habitat program	$2,950
Hobsons Bay Community Advancement Co-Op	Dying to Know Program 2026	$7,500
Hobsons Bay Men's Shed	Annual community car/bike show	$6,000
Hobsons Bay Trailblazers	Seniors exercise park peer power program	$5,404
Hobsons Bay Trailblazers	Nourished by nature	$6,811
Industrial Heritage Matters	Capturing our changing industrial landscape	$10,386
Inner West Art Fair	Inner West Art event	$21,000
Jawbone Marine Sanctuary Care Group	Jawbone / crystals scientific study	$13,700
Jumpleads NFP	Expand your impact Hobsons Bay	$15,000
Laverton Community Festival	Laverton Community Festival	$25,000
Laverton Youth Foundation	Youth upskilling training project	$14,976
Life Saving Victoria	Multicultural beach safety program	$9,114
Looking for the Wetlands	Looking for the Wetlands art project	$12,500
Melbourne Telangana Forum	Laverton community wellbeing series	$10,000
Neighbourhood Watch Hobsons Bay	Neighbourhood safety connections	$4,790
Newport Community Garden	Wicking beds community workshops	$7,820
Newport Fiddle and Folk Club	Carols on the Green	$4,900
Newport Fiddle and Folk Club	Newport Lakes family bush dance	$6,300

Organisation Name	Title	Amount
Newport Fiddle and Folk Club	Newport Folk Festival	$25,000
Outlets Co-operative Neighbourhood House	Community skills connect program	$4,800
ParKanDo	2027 ParKanDo community forum	$3,994
Patch in the Park	Patch in the Park event	$7,000
Power House Junior Rugby Union Football Club	Program equipment	$1,500
Professional Events	Cheese Wine and Spirits Festival	$10,000
Q Community Music T/as Melbourne Jazz Jammers	Newport Jazz Festival Australia 2027	$10,000
QiQi Music	Lunar New Year with QiQi	$7,500
Rotary Club of Williamstown	Halloween party in the park	$10,689
Silver Lining for Seniors	Strengthening seniors' wellbeing through music	$4,500
South Kingsville Community Centre	Repair cafes program	$5,000
Spotswood Traders Association	Spotswood summer event	$24,000
Tarxien Social Club	Feast of the Annunciation	$1,700
The Dormition of Our Lady Greek Orthodox Church	Greek Multicultural Community Festival	$12,500
The Jamaican Music and Food Festival	Jamaican Music and Food Festival	$10,000
Tigrian Community Association in Victoria	Tigray community annual summer festival	$8,600
Vietnamese Association in Hobsons Bay	Cultural collaboration day	$4,500
Walker Close Community Centre	Cultures in colours	$7,500
Westgate Multiple Birth Association	Enriched play for multiples	$900
Williamstown Chamber of Commerce (WCC)	WCC family Christmas picnic	$12,000
Williamstown Community and Education Centre	Migrant support	$5,000
Williamstown Historical Society	Hidden Stories of Nelson Place	$8,000
Williamstown Horse and Pony Club	Bridging generations through horses	$1,500
Williamstown Italian Social Club	Williamstown Italian Festa 2027	$12,500
Williamstown Literary Festival	Williamstown Literary Festival	$25,000

Toyota Equipment and Resources Grants 2026

Organisation Name	Project Title	Amount
1st Altona Scout Group	Water tank and pump equipment	$1,500
2nd Newport Scout Group	Camping and cooking equipment	$1,500
3rd Williamstown Scout Group	Safety gear for kayaking	$1,500
Altona Miniature Railway	Site signage	$1,500
Altona North Primary School	School beach volleyball court equipment	$1,500
Chinese Playgroup	Playgroup equipment	$1,500
Coastal Rowing Williamstown (CReW)	Water safety equipment	$1,500
Crashendo	Crashendo woodwind repairs	$1,500
Greek Orthodox Community of Hobsons Bay	Keeping food fresh	$1,500
Greek Senior Elderly Citizens Club Dormition of Our Lady	Cooking equipment	$900
Newport Football Club	Gearing up	$1,000
Newport Lacrosse Club	Safe hearts at Newport lacrosse	$1,500
Newport Railway Museum	Outdoor seating	$1,500
Seaworks Foundation	Social media drone	$959
Spotswood Cricket Club	Junior match balls	$725
St Vincent de Paul Society Victoria	Hobsons Bay emergency relief support	$1,500
The Pines Scout Camp	Cleaning products	$1,500
VIC SES Hobsons Bay Unit	Hobsons Bay lighting tower equipment	$1,350
Westgate region prostate cancer support group	Audio-visual equipment	$1,500
Williamstown Chamber of Commerce	New laptop	$1,500
Williamstown Croquet Club	Croquet equipment	$1,500
Williamstown Garden Club	Microphone equipment & stand	$500
Williamstown Juniors Netball Club	First aid equipment	$1,500

Glossary

ABS	Australian Bureau of Statistics
AI	Artificial Intelligence
ARC	Audit and Risk Committee
CIAP	Council Improvement Action Plan
CO_2-e	Carbon dioxide equivalent
CoP	Communities of Practice
CPTED	Crime Prevention Through Environmental Design
CRM	Customer Relationship Management (system)
DAP	Disability Action Plan
DCP	Development Contributions Plan
DEECA	[Victorian] Department of Energy, Environment and Climate Action
EEO	Equal Employment Opportunity
FOGO	Food Organics and Garden Organics
FOI	Freedom of information
FTE	Full time equivalent
GEAP	Gender Equality Action Plan
GHG	Greenhouse gas
GIA	Gender Impact Assessment
GST	Goods and Services Tax
HCAP	[Victorian] Housing Capacity Assessment Platform
IBAC	Independent Broad-based Anti-Corruption Commission
IDAHOBIT	International Day Against Homophobia, Biphobia, Intersex Discrimination and Transphobia
LXRP	Level Crossing Removals Project
LGBTIQA+	Lesbian, gay, bisexual, transgender, intersex, queer, and asexual
LGPRF	[Victorian] Local Government Performance Reporting Framework
MCH	Maternal and Child Health
Meningococcal ACWY	A vaccine that protects against four types of meningococcal bacteria: A, C, W and Y.
MMR	Measles-mumps-rubella vaccine
NIEIR	National Institute of Economic and Industry Research
OHS	Occupational Health & Safety
PPM	Project Portfolio Management (system)
RAP	Reconciliation Action Plan
SIAP	Strategic Internal Audit Plan
VCAT	Victorian Civil and Administrative Tribunal
VECO	Victorian Energy Collaboration (for streetlighting)
VIDA	Victorian Infrastructure Development Authority
VLGA	Victorian Local Governance Association
VPHS	Victorian Population Health Survey
WMT	Western Melbourne Tourism

Sources for community profile

Australian Bureau of Statistics (2024–25), Regional population, ABS website

ABS 2021 Census of Population and Housing

Department of Social Services - JobSeeker and Youth Allowance recipients (2026). Compiled and presented by .id - informed decisions

Australian Bureau of Statistics, Counts of Australian Businesses (2025). Compiled and presented in economy.id by .id (informed decisions)

National Institute of Economic and Industry Research (NIEIR) (2025). Compiled and presented in economy.id by .id (informed decisions)

Department of Employment and Workplace Relations (2026)

.id Consulting, Hobsons Bay Housing Profile

Victorian Population Health Survey 2023

Crime Statistics Agency (2024–25)

Victorian Gambling and Casino Control Commission (2026) Gambling expenditure by local area

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



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

Independent Auditor's Report

Victorian Auditor-General's Office

To the Councillors of Hobsons Bay City Council

Opinion	I have audited the accompanying performance statement of Hobsons Bay City Council (the council) which comprises the: • description of municipality for the year ended 30 June 2026 • service performance indicators for the year ended 30 June 2026 • financial performance indicators for the year ended 30 June 2026 • sustainable capacity indicators for the year ended 30 June 2026 • notes to the accounts • certification of the performance statement. In my opinion, the performance statement of Hobsons Bay City Council in respect of the year ended 30 June 2026 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 4 of the *Local Government Act 2020* and Local Government (Planning and Reporting) Regulations 2020.
Basis for Opinion	I have conducted my audit in accordance with the *Audit Act 1994* which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the *Auditor's Responsibilities for the Audit of the performance statement* section of my report. My independence is established by the *Constitution Act 1975*. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 *Code of Ethics for Professional Accountants (including Independence Standards)* (the Code) that are relevant to my audit of the performance statement in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.
Councillors' responsibilities for the performance statement	The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the *Local Government Act 2020* and Local Government (Planning and Reporting) Regulations 2020 and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of a performance statement that is free from material misstatement, whether due to fraud or error.

Level 31 / 35 Collins Street, Melbourne Vic 3000
T 03 8601 7000 enquiries@audit.vic.gov.au www.audit.vic.gov.au

Auditor's responsibilities for the audit of the performance statement

As required by the *Audit Act 1994*, my responsibility is to express an opinion on the performance statement based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the performance statement as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Standards on Assurance Engagements will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of this performance statement. As part of an audit in accordance with the Australian Standards on Assurance Engagements, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the performance statement, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the overall presentation, structure and content of the performance statement, including the disclosures, and whether performance statement represents the underlying events and results in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.



MELBOURNE
23 September 2026

Travis Derricott
as delegate for the Auditor-General of Victoria

SECTION 1

Description of municipality

For the year ended 30 June 2026

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.
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. The number of engagement opportunities available to the community has fluctuated, reflecting a reduced number of projects that can be shaped community influence being delivered across Council.

	Results					
	2023	2024	2025	2026		Comment
Libraries ***Participation*** *Library membership* [Number of registered library members / Population] x100	0.00%	31.97%	34.61%	N/A	37.13%	Library membership has continued to grow, reflecting sustained community engagement with and uptake of library services.
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.
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		2028	2029	2030	Material Variations and Comments
Dimension / ***Indicator*** / *Measure* [Formula]	Actual	Actual	Actual	Target as per budget	Actual	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	$3,978.10	$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	$2,930.62	$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%	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%	-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		2028	2029	2030	Material Variations and Comments
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%	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%	2.01%	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%	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%	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		2028	2029	2030	Material Variations and Comments
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%	0.48%	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%	83.99%	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%	0.33%	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**	**2026.00**	**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.
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



ANNUAL FINANCIAL REPORT

For the year ended

30 June 2026

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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

Independent Auditor's Report

Victorian Auditor-General's Office

To the Councillors of Hobsons Bay City Council

Opinion	I have audited the financial report of Hobsons Bay City Council (the council) which comprises the: • balance sheet as at 30 June 2026 • comprehensive income statement for the year then ended • statement of changes in equity for the year then ended • statement of cash flows for the year then ended • statement of capital works for the year then ended • notes to the financial statements, including material accounting policy information • certification of the financial statements. In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2026 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 4 of the *Local Government Act 2020*, the Local Government (Planning and Reporting) Regulations 2020 and applicable Australian Accounting Standards.
Basis for Opinion	I have conducted my audit in accordance with the *Audit Act 1994* which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the *Auditor's Responsibilities for the Audit of the Financial Report* section of my report. My independence is established by the *Constitution Act 1975*. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 *Code of Ethics for Professional Accountants (including Independence Standards)* (the Code) that are relevant to my audit of the financial report in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.
Councillors' responsibilities for the financial report	The Councillors are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards, the *Local Government Act 2020* and the Local Government (Planning and Reporting) Regulations 2020, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of a financial report that is free from material misstatement, whether due to fraud or error. In preparing the financial report, the Councillors are responsible for assessing the council's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless it is inappropriate to do so.

Level 31 / 35 Collins Street, Melbourne Vic 3000
T 03 8601 7000 enquiries@audit.vic.gov.au www.audit.vic.gov.au

Auditor's responsibilities for the audit of the financial report

As required by the *Audit Act 1994*, my responsibility is to express an opinion on the financial report based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the financial report as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of this financial report.

As part of an audit in accordance with the Australian Auditing Standards, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the financial report, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Councillors
- conclude on the appropriateness of the Councillors' use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the council's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial report or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause the council to cease to continue as a going concern.
- evaluate the overall presentation, structure and content of the financial report, including the disclosures, and whether the financial report represents the underlying transactions and events in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.



Travis Derricott
as delegate for the Auditor-General of Victoria

MELBOURNE
23 September 2026

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	Note	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).

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).

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).

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.

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**

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.

	2026 $'000	2025 $'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**

(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.

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.

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.

	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**

Note 5 INVESTING IN AND FINANCING OUR OPERATIONS

5.1 Financial assets	2026 $'000	2025 $'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.

(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**

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.

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.

5.4 Interest-bearing liabilities

	2026 $'000	2025 $'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 $ '000	Total $ '000
2026		
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

(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%

	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.

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**

(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**

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	Total Land	Heritage buildings	Buildings - specialised	Total Buildings	Work In Progress	Total Property
	$'000	$'000	$'000	$'000	$'000	$'000	$'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**

(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.

(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**

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.

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.

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**

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.

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 and other Key Management Personnel			
	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**

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)	3,451	3,256
Post-employment benefits (superannuation)	414	379
Other long-term employee benefits (long service leave)	94	86
Termination benefits	27	108
Total	**3,986**	**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
$220,000 - $229,999	1	-
$260,000 - $269,999	-	1
	25	**23**

Total remuneration for the reporting year for other senior staff included above, amounted to:	3,986	3,829

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.

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.

(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.

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.

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.

	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.

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.

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.

2025–26

Annual report

Hobsons Bay City Council
Report of Operations

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	ကညီကျိ	Tiếng Việt
粵語	Македонски	普通话

HOBSONS BAY CITY COUNCIL